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MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1992-93

Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Office of the Mayor
SAN FRANCISCO

FRANK M. JORDAN

June 1, 1992

Honorable Kevin Shelley, President
and Members
S.F. Board of Supervisors
City Hall, Room 235
San Francisco, CA 94102

Dear Supervisors:

In the five months I've been Mayor, no issue - no challenge - has more occupied my time than the budget for fiscal 1992-93. I submit that budget today. It is balanced, it is prudent, and it is only the beginning of far-reaching reforms and reductions to cut the cost of city government.

My taking charge of the budget in January was akin to taking command of a ship wallowing and ready to capsize. A deep and on-going recession deprived us of needed revenue, and there were heavy debts carried over from before I became Mayor. These include $60 million in frozen wages that now must be paid; about $14 million a year in multi-year commitments to a dental plan; other benefits in exchange for a one-year wage freeze; and promises to fund programs or roll back revenue sources. These commitments now are due on my watch.

Not only was I confronted with a current budget plunging into deficit - some $61 million had to be found simply to bring it into balance - but also a growing and dangerous imbalance in the fiscal year ahead. First, it was $90 million out of balance; then $150 million. In the end, the shortfall that threatened to sink the budget for the coming fiscal year totaled $175 million.

I am casting no blame but simply asserting my commitment to restore San Francisco's fiscal solvency in full cooperation with business, labor, my colleagues in government and the citizens of San Francisco.

We all know the challenge is great, but I have total confidence that we are equal to the task.

The proposed budget is $9 million more than the current one in its dependence on the general fund monies raised here in San Francisco, even taking into account over $100 million in wage increases and other cost increases. Unlike past years, there was no pot of money at the end of a rainbow to balance the budget. In fact, there was no rainbow whatever, only the grim, relentless work of jettisoning programs, eliminating positions, cutting everything not absolutely essential to maintaining those services vital to the health of a well-run city.

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Some of the cuts are deep and painful, and I am mindful of the distress they will cause. At the same time, I am confident that in bringing this budget into balance terrible and destructive cuts were avoided. No libraries or health clinics will be closed. No Muni lines will be abandoned. For only the second time in five years, it appears that the Board will not need to hold the State-mandated "Beilenson" hearings that are required when health services to the indigent are reduced. I recognize, however, that this may change if the magnitude of the State budget cuts are even more severe than anticipated.

There was no reduction in AIDS services. In addition, the budget reflects an emphasize on reduction in the spread of AIDS. These include the needle exchange program and an associated increase in substance abuse treatment services; distribution of condoms in the schools and at certain Department of Social Services program sites; and services targeted towards high-risk populations such as gay and lesbian youth and communities most at risk for intravenous drug use.

There will be no reduction in police officers on our streets. For me, public safety is an urgent priority, and despite freezing employment in some City departments, I have approved new academy classes for both police and firefighters to assure swift response to emergencies in our City. Additionally, my budget also includes modest service increases to address the most pressing problems, including the new health services identified by the Board, and funded through "SB 855" revenues. These will be detailed later.

The foundering, overloaded ship is now upright - lighter and in better trim. But its voyage is far from over.

For me, there is no more important destination for my administration than reform of the City's budget process. No longer, if I have my way, will the City careen from crises to crises each year. With your help, we can streamline municipal government and rationalize City salaries. With support from the voters, we can amend the City Charter and improve administrative processes to make government more efficient, to reform Civil Service, and to consolidate and compress governmental functions. With vision and determination, we can make City government work for the people -- serving their needs and protecting their interests by getting full value for every dollar the City spends.

Clearly City government cannot continue to do business as usual, each year struggling to bring expenditures into balance with revenues. Historically, expenditures have increased seven percent a year, while revenues have lagged at four percent. And each year the City frantically tried to correct this imbalance essentially by rearranging the deck furniture.

Now is the time for fundamental reform, long lasting and far reaching. Restructuring City government, making it more manageable and accountable, is a compelling priority to which I am wholeheartedly committed. I want a City government that makes our streets safe and clean, cares for the sick and the needy in an economy that opens the door of opportunity in a climate that welcomes diversity. And I want it free of red tape and bureaucracy. I shall outline specific recommendations for reform later.

First, however, I want to emphasize that I believe the atmosphere for change has never been better in the City. In balancing this budget, I have met with leaders of business, labor, and our community. From every sector came a firm acknowledgment that change of some sort is necessary. There is not unanimity on exactly what, but an unprecedented openness to something.

The business community, through the Mayor's Fiscal Advisory Committee (MFAC), the Committee on JOBS, and the Small Business Network has been particularly forthcoming with proposals for reform. For this I am most grateful. Some of MFAC's proposals are incorporated into this year's budget, and others are under consideration for future implementation. All will be identified as this message unfolds.

I applaud leaders of both large and small businesses. They went beyond reform to accept what I sincerely hoped to avoid. That, of course, is new taxes. Working together to forge a strong consensus, they, as I do, continue to oppose higher taxes. Nonetheless they, as I must do, understand that a one-time, one-year increase may be necessary. I requested that a consensus of the business community advise me of the tax that is least onerous. This morning I was informed that an increase in the commercial utility users tax, and its extension to foreign and interstate calls, will raise an estimated $11 million to close the last remaining gap in the budget. An explicit sunset clause will nullify the increase after one year. While I would have preferred not to do so, I believe that if we have to raise taxes at all, this is the approach that is most equitable. I pledge to study all business taxes to evaluate how they can be applied most fairly to all sectors of the business community, and more competitive with other California cities.

After six months, on December 31, 1992, I will honor the pledge that was given last year to the parking garage owners, and reduce the 25% tax to 20%. Unlike such pledges in the past, this reduction is incorporated into the packet of legislation I present to you with this budget.

By accepting this one-year increase, the business community has helped avoid cuts so deep and so painful that needed services would be dismantled and the City divided into contending factions.

Similarly, labor has been willing to shoulder part of the burden. Police officers, firefighters and nurses, much to their credit, settled for salary increases that were reasonable and prudent. Other unions, recognizing the City's grave financial situation, moderated their demands, deferred benefits and have otherwise shown a remarkable solidarity with business in balancing this budget. For example, for the first time, all City employees will pay part of the cost of their health premiums. I have asked the City's employee organizations to make a further contribution to this budget, and they have expressed a willingness to do so. Like the business community, labor prefers to develop a unified strategy that does not unfairly impact one particular employee group. This morning, the public employee committee of the S.F. Labor Council met at length, and will continue to press forward in the development of this strategy to further reduce the level of salary savings presented in the budget.

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I recognize that City employees are the group most responsible for my ability to maintain an adequate level of services with a reduced number of City workers. I appreciate the hard work of our civil servants, and look forward to working with them in the coming years.

A unique and powerful collaboration between business and labor, and their willingness to work cooperatively with me, enables me to lay before you a budget that does not shut libraries, does not close health clinics, and does not board-up fire houses. The whole City should be grateful.

Inevitably, a host of San Franciscans from all sectors of our community contributed their time and effort. There are however, a few to whom I want to give special thanks -- Supervisor Tom Hsieh whose Proposition A last year cut 500 jobs from the budget and saved S22 million for fiscal 92-93; Board President Kevin Shelley and Board Finance Chair Jim Gonzalez, who've sat with me in numerous meetings and whose advice and counsel I've relied upon and respect; Controller Ed Harrington, whose guidance has been indispensable; Chief Administrative Officer Rudy Nothenberg, whose creativity and knowledge of City government is truly encyclopedic; City Attorney Louise Renne and her staff, unfailingly helpful; and to the dedicated members of my staff. Supervisor Bill Maher also gave fully of his time and talents. The tireless work of these individuals, along with enthusiastic participation of business, labor and community leaders from all sectors of the City, has made this a truly collaborative effort. In developing this budget, we have established a coalition that will serve San Franciscans throughout my Administration.

Before going further, let me give you a synopsis of the budget of FY 92-93 and a comparison with the budget for FY 1991-92.

	FY 91-92	FY 92-93
Total Expenditures	S 2,492,704,000	S 2,615,050,000
Gen'l Fund Exp.	1,345,619,000	1,355,309,000
City positions (excluding Enterprise Funds)	22,945	22,798
Cuts (net of mandated cost increases)		107
Revenue Enhancement		68

As you know, the City's $175 million deficit for FY 1992/93 incorporates the most recent estimates of the State budget shortfall; the ongoing effects of the recession and the related loss in our major revenue sources; and the continuing decline in Federal and State support of local government.

I believe that my budget represents the "fair share" package called for by the Board of Supervisors. In my view, it is truly a cooperative document that I hope will unify the various factions of our City, so that we can continue to work together to address our mutual goals and problems.

FUNDING TO ADDRESS THE $175 MILLION SHORTFALL

The magnitude of the shortfall was not fully identified until shortly before my budget was to be finalized. Only last week the State revised its deficit projections, with an estimated impact on San Francisco of $5 million or more, to bring the total shortfall to $175 million.

My budget closes this deficit as follows:

$ 57 million	in increased fees, enterprise fund transfers, fines, Muni fares, Supervisor Hallinan's proposed one-time amnesty for illegal in-law apartment units; and revised revenue projections made jointly by the Controller, Board Budget Analyst, and my budget office.
$ 79 million	in expenditure reductions from streamlining of administration; reductions in services; deferral of new services; and deferral of the purchase of certain capital and equipment items.
$ 22 million	from the elimination of 500 positions due to early retirement.
$ 6 million	in reduced labor costs; lower than estimated negotiated salary increases for police; firefighters, Muni drivers and nurses.
$ 11 million	one-time increase in commercial utility users tax, and its extension to foreign and interstate phone calls.
$ 175 million	

KEY BUDGET ASSUMPTIONS

The extent to which my budget is based on participation from all sectors of the San Francisco community can be seen by a review of the key assumptions incorporated.

- Duration of Problem: My budget assumes that a large part of this year's deficit represents a one-time phenomenon, caused by the recession as well as the necessity to pay for existing obligations, such as the two-year average wage increase, increased employee benefits, or costs related to jail overcrowding. My budget recognizes that the City can no longer rely on increased Federal or State support, and that the days of budget surpluses and rich arrays of services are gone. However, I believe that by building on the coalitions established to address this year's deficit, we can develop a well-planned and executed approach to future budgets. This approach will take into account estimates of the changes in our revenue base, and our need for serious structural reform of the way the City does business.

Consequently, the solutions to this year's deficit -- additional taxes and one-time labor give-backs -- will not continue in future years. As I've emphasized, it is reform and restructuring that will allow us to live within our means.

- Minimize Cuts of Direct Services
  This budget does include reductions in services:

  While all 26 of the branch libraries will remain open, there will be reduced library hours, including closure of the Main Library on Sundays.

  Adjustment of Fire Department operations to reflect a 6.6% decrease in funding, without permanent closure of any fire stations.

  Increased fees for various recreational facilities, including the S.F. Zoo; swimming pools; and golf courses.

  Last year, the State authorized establishment of a fund that could be used for courthouse construction, operation of fingerprint computers and some other purposes. In order to make use of the funds collected, and to better fund our services in these areas, court officials must exercise their authority to increase the bail amounts for certain parking violations. I have urged the Municipal Court to exercise this authority.

  Reduction in the number of capital improvement projects, and deferral of certain maintenance and equipment items throughout the City.

  Increased rates for parking meters and City-owned parking garages.

  Increases in Muni fares:

  Adults: $1.00 cash fare; $32.00 fast pass; $3.00 cable car.

  Youth: 25¢ cash fare (no change); $5.00 fast pass (no change); $1.00 cable car.

  Discount Seniors and Disabled: 25¢ cash fare; $5.00 fast pass; $1.00 cable car.

  At the same time, we have implemented new adult discount fares to address the needs of lower-income people who cannot afford to buy a monthly fast pass. First, there will be a $16 half-month pass, good for 17 days of unlimited Muni travel. Second, effective January 1, individuals can make advance purchase of 90¢ tokens, which is a 10% discount on the cash fare.

Elimination, by attrition of school crossing guards. These services will be provided by parents and other volunteers.

In addition to the 500 early retirements because of Proposition A, about 50 layoffs are expected to occur Citywide.

- Reforms for the Future

  During my campaign for Mayor, I proposed a comprehensive program to address the City's most serious needs, ranging from dirty streets to better police patrols. I place a great value in the trust of the people, and I intend to live up to my campaign pledges.

  This budget recognizes the obvious reality, that I cannot fulfill all of my campaign pledges in the first year, especially in light of the fact that much of the budget was determined before I became Mayor. Instead, the budget represents a first-step in the implementation of my program, and includes a blueprint for the next four years.

  Specifically, the budget includes:

  Implementation of the recommendations of the Mayor's Fiscal Advisory Committee in areas including: reorganization of the Senior Escort Service to reduce overall costs (this also follows recommendations of the Board's Budget Analyst and City Controller); improvement of revenue collection processes in the Health Department as well as Tax Collector and Assessor's Offices; use of a third-party administrator for the overload of workers' compensation claims; consolidation of Food Stamps and General Assistance units in the Department of Social Services.

  Establishment of working groups to address our City's ongoing critical problems. These include an interdepartmental Task Force on the Homeless; a Mayor's Council on Disabilities; and continuation of the Workers' Compensation Task Force. I have also directed my staff to work with department heads to analyze and further implement the recommendations of the Mayor's Fiscal Advisory Committee, in areas such as public safety expenditures. We will establish a labor/management collaborative process that allows the City to make better use of the recommendations and expertise of our work force.

  During FY 1992/93, my staff will develop an enterprise zone program, and institute commercial neighborhood development plans.

- Court orders and settlements: The budget assumes that the City, while still aggressively pursuing affirmative action, can successfully renegotiate adjustments in the consent decree governing the rate of hiring in the Police and Fire Departments. While these two departments absorbed relatively small budget decreases; 9.4% and 6.6%, respectively, these changes still require court concurrence.

  The budget also assumes continued compliance with the court order governing the jails, rather than the court imposing fines.

- Administrative reforms:

  Civil service flexibility: The Civil Service Commission, with the assistance of my Employee Relations Division, will continue its efforts to implement the civil service reforms (Propositions C, D and E) passed by the voters last November. My budget assumes that, with the assistance of the Controller, we will be able to streamline and rationalize hiring procedures so that departments no longer need to maintain a large number of vacant positions because of inflexible and time-consuming hiring procedures.

  Management control: We have many excellent and dedicated managers throughout City government. This budget reflects a variety of management initiatives in key areas.

  First, where administrators have developed sound programs to control costs, the budget reflects lower levels of costs for workers' compensation.

  Second, certain departments have relatively higher levels of salary savings, giving the department heads the flexibility to distribute necessary expenditure reductions by personnel practices over the course of the year. The level of salary savings will be reduced to the extent the departments' personnel managers participate in the "salary give-back" program established by Supervisor Shelley and myself.

  Third, we will implement Supervisor Migden's voluntary time-off program, allowing employees to take days off without pay, with the concurrence of their department heads.

- Proposition A Reductions
  Proposition A mandated the elimination of 500 positions vacated because of early retirement. However, many of the positions vacated were in critical service areas, such as transit operators, nurses, or essential administrative personnel. In these cases, departments were directed to "swap" positions vacated by Proposition A for other vacant positions.

My recommended budget assumes that the Board of Supervisors will approve these various swaps as well as position deletions that make up the 500 fewer positions resulting from the early retirement program.

- Streamlining of Management
  The budget reduces the management structure in several departments, most notably the Public Utilities Commission and the Health Department. It provides for continued consolidation of the public health and mental health divisions of the Health Department; decentralization of purchaser functions and the consolidation of County Clerk and Recorder functions as outlined for the June 1992 ballot.

INCREASED EXPENDITURES AND SERVICES

Despite the significant losses in our revenues, this budget reflects increased expenditures in several key areas:

Personnel Costs

Prior to my Administration, the City and its employee unions entered into "wage freeze agreements" that deferred the Charter-mandated salary increases for FY 1991/92. In exchange for last year's wage freeze, the City is obligated to provide the following to its employees for FY 1992/93:

- Salary increases, based upon a survey of prevailing wages, that reflect average wage increases over the past two years (the deferred FY 1991/92 wages comprise an estimated $60 million of the City's overall compensation costs);
- Two additional days' off for most employee groups;
- 3% "pay equity" adjustments for approximately 8,700 employees;
- A dental plan, including coverage of dependents, for most City employees;
- Negotiated increases for uniformed police and fire personnel, and for nurses.

Legally Imposed Mandates

As a result of ongoing consent decrees, and changes in State and Federal sentencing requirements, the City has significantly increased expenditures in certain criminal justice agencies, and been inhibited in its efforts to reduce expenditures in others:

- $5,572,657 related to the extreme overcrowding in San Francisco jails, including rental of 200 jail beds in Alameda County, which averages to $12,600 a day; increased private residential treatment as a court-ordered alternative to incarceration; additional jail security; and overtime expenditures.

  Clearly, we must use every means to reduce this enormous burden, including bond monies to expand San Francisco jails, alternatives to incarceration, and streamlined criminal justice procedures.

- $1,800,000 for increased services to the District Attorney's Family Support Bureau, to provide additional staff to improve the collection of family support payments.

- $27.7 million for mandatory General Assistance and other welfare assistance payments, and $6.4 million for 248 additional staff (primarily state and federally funded) to reduce caseloads and expedite processing of General Assistance.

Increased Automation to Improve Services and Operations

- This includes projects in the Juvenile Courts to improve revenue generation; in Adult Probation to expedite pre-sentencing investigations; and a telecommunications system that will coordinate services among the criminal justice agencies.

Service Increases to Address the Most Pressing Needs of our Residents

During the deliberations over the FY 1991/92 budget, the Board of Supervisors identified critical new programs. These were to be funded by the additional health monies that resulted from the passage of Senate Bill 855, which provides additional support for hospitals, such as S.F. General, that serve disproportionate numbers of indigent patients. I concur with this judgment by the Board of Supervisors, and respect the process by which members identified their high-priority programs. I have recommended funding for these as well as for new services in other critical areas:

- Development of a comprehensive needle exchange program. I am extremely pleased to report that we will be able to provide this critical program to help prevent the spread of AIDS. In addition to funds for the exchange program itself, my budget includes funds to increase, by approximately 140 slots, the availability of drug treatment services, particularly targeted for Latino and African-American youth.

  The City owes a great debt to U.S. Representative Nancy Pelosi and to Assembly Speaker Willie Brown for their tireless efforts to secure legislative authorization for the program, and additional state and federal funding. I also am grateful to Supervisor Angela Alioto for her leadership and assistance on this important program.

- Development of a lead poisoning prevention program in the Health Department. Surveys have shown a high level of lead in several areas where the City's children live and play. This poses a significant danger for these children, and their physical and mental development. San Francisco officials will work with officials from Alameda County and the federal Centers for Disease Control to develop an effective and comprehensive regional lead prevention program.

- Additional women's health services, including screening for breast cancer, and increased research into Chronic Fatigue Syndrome, and counseling of those affected.

- Establishment of a center for gay and lesbian youth. These youth are at great risk for AIDS, and in need of a variety of social and health services. In addition, my budget provides for distribution of condoms in the school district and at DSS program sites, in order to help prevent the spread of AIDS.

- In order to enhance primary health care services, funds are provided to initiate the physical renovation/relocation of Ward 86 at S.F. General Hospital; to improve the use of space in the City's health centers; and to improve ventilation systems in the health centers and at DSS facilities to prevent transmission of diseases such as tuberculosis.

- Environmental review to monitor toxic waste cleanup in the Mission Bay Project, and at the Hunter's Point Naval Shipyard.

- Increased services to victims of domestic violence. Battered women and their children make up a significant portion of the City's homeless population. They require a variety of legal, health and social services The incidence of domestic violence has been increasing. In the past eight years, reported incidences of domestic violence increased 64%. I share the Board of Supervisors' concerns over this problem, and have recommended the increased funding suggested by the Board.

- Increased General Fund monies, by 8.6%, to maintain an adequate street sweeping program despite a decrease in gas tax monies. In addition, there are many Citywide volunteer efforts underway to assist in our efforts to keep San Francisco clean. These include the Neighbors for Neighborhoods program, S.F. Conservation Corps., and Clean Cities Coalition, as well as corporate donations of steam cleaning equipment.

- An additional ward at Laguna Honda Hospital. This facility provides long-term care services to over 1,000 elderly San Franciscans. The staff of Laguna Honda Hospital provide these services with a compassion and expertise that is unique in this nation. The need for their services, and the Laguna Honda waiting list, continues to grow. My recommended budget provides an additional ward, in order to care for thirty more of these frail and elderly patients. This represents a net increase in revenues, through additional Medi-Cal collections.

- Establishment of a mobile van team to provide outreach to the homeless in the most crowded areas of our City, and to help protect individuals from illegal harassment or violence.

- Improvements in Muni services. My recommended budget includes a fare increase for Muni services. At the same time, I propose continuation of all existing service routes, and have directed the Public Utilities Commission and the managers of the Municipal Railway to commit to a clean and efficient system. Specifically, every Muni bus will be clean and graffiti-free before it leaves the bus yard each morning.

  I appland the Public Utilities Commission's decision to institute a pilot project that will provide free tokens to persons when they can demonstrate that they were inconvenienced by Muni buses that arrived fifteen minutes past their scheduled time.

- Increased delinquency prevention and parenting counseling services.

- Hepatitis B testing and vaccinations for occupationally exposed staff in criminal justice departments.

- Efforts to address increasing workers' compensation costs. My recommended budget includes a 4% increase in funding for the City's Retirement System, which administers workers' compensation. These monies will be used to improve the processing of workers' compensation claims, and thus reduce the approval of unwarranted claims; to control physician costs; and to enable physicians, department managers and workers' compensation adjusters to communicate effectively in order to better manage claims.

  In addition, I have directed the Workers' Compensation Task Force to develop a comprehensive Citywide structure for workers' compensation that reflects the special requirements of the Americans with Disabilities Act, addresses the need to improve workplace safety; makes maximum use of light duty programs, and implements a system of greater accountability for City managers.

- As I pledged during my campaign, I have provided additional funds for Project SAFE, in order to maintain and enhance neighborhood crime prevention efforts.

Implementation of Americans with Disabilities Act:
$800,000 in General fund monies have been appropriated to ensure that departments implement the program and the structural changes needed to ensure compliance with the Americans with Disabilities Act. In addition, I have directed the formation of two task forces to oversee our compliance with the Act; one having to do with structural changes, and the other with employment issues.

Development of the new International Terminal at S.F. International Airport:
Tourism is the Number 1 industry in San Francisco. During FY 1992/93, the Airport will begin the next phase of its master plan, and start construction of the new International Terminal. I have asked that at least 25% of those employed in this construction be drawn from San Francisco businesses. In addition, the Airport's FY 1992/93 budget includes 42 new positions for this construction and other new projects. Note that these positions are all paid through airline fees, and do not affect the General Fund.

Port Development: The budget reflects my priority of expanding business at the Port of San Francisco. The environmental review for the new $200 million cruise terminal complex, the "Scandinavian Center", will begin this year. During FY 1992/93, the Port will continue seismic repairs to Pier 45, in order to relocate fish processing industries back to the Pier; begin seismic work on the Ferry Building; and complete its $7 million modernization plan for the North Container Terminal at Pier 80, in order to increase efficiency and accommodate the increase in business.

Streamlined Permit Processing System: City Planning will continue to revamp the planning process and provide an expedited "one stop shop" permit processing system for certain kinds of routine permits.

Voter Mandated Monies for Services to Children and Youth: In November 1991 the voters passed Proposition J by an overwhelming majority. Proposition J designates that an increasing proportion of our ad valorem budget be designated for services to children and youth. My recommended budget includes the full amount of these monies, which will be appropriated in accordance with the plan for the "Children's Budget" that the Board of Supervisors adopted in February. By September 1992, community service organizations will be selected to provide services, ranging from child care to after-school programs, for this critical segment of San Francisco's population.

MAINTENANCE OF HIGH-PRIORITY SERVICES

In order to balance the budget, despite a revenue loss deficit of unprecedented magnitude, we must carefully distinguish those programs that we wish to maintain as fully as possible from those which are of a lower priority. My FY 1992/93 recommended budget seeks to maintain an adequate level of services in several critical areas:

- All branch libraries will remain open. Some will have increased hours to provide additional children's services. Hours will be reduced at the Main Library, and at certain of the branch libraries. Library staff will work with the neighborhoods to schedule branch hours to most effectively meet the needs of the specific communities.
- The City will continue, at a reduced rate, to subsidize programs that serve the disabled.
- Administrative efficiencies have allowed improvements in the services to the homeless, including increased outreach efforts. During FY 1992/93, we will continue to analyze and improve services to the homeless within the current level of appropriation.

- The day laborers program will be continued in the Public Administrator/Guardian's Office.
- Animal control and welfare services will be maintained with less resources by City staff, rather than by contract.
- Arts programs will be maintained throughout the City.
- The Human Rights Commission will maintain existing staffing levels to continue to encourage City contracting with minority- and women-owned businesses, when contracting is appropriate.
- Efforts to prevent sexual harassment, and to assist women who are victims of sexual harassment, will be maintained at current levels. In addition, as noted earlier, the Commission on the Status of Women will significantly increase its funding of domestic violence programs.
- The Commission on Aging will maintain services to the elderly at current levels.
- All Muni lines will be maintained, with improved services to guarantee that vehicles are graffiti free and on-time.
- The Department of Parking and Traffic will continue in its efforts to establish parking garages at S.F. General Hospital and in Chinatown; to improve traffic flow in the most heavily trafficked neighborhoods; to install additional "talking signs" at intersections to aid the visually impaired.

CONCLUSION

I believe this is a fair budget that will effectively serve this City within its means to pay.

It is a budget with pain and with sacrifice. But it is a responsible budget. Although vital services are maintained, new and important programs are deferred. Fares and fees have been increased. The business community has stepped forward to accept a one-year tax increase. Labor has contributed significantly to bring this budget into balance.

This cooperative effort, which puts the common good of the City ahead of private gain and special interest is like a banner unfurled. It proclaims a restoration of pride and confidence in our City -- in our ability to work together and to achieve great things together.

This budget is but the first step, but it is a strong first step in making our City more responsive and accountable to the people of San Francisco.

I am thankful to the citizens of our City, and I am confident for the future of this City.

Five months of hard work has produced a budget that may not satisfy everyone equally, but which I believe serves everyone fairly. I respectfully submit it today in anticipation that we shall work together with determination to settle any questions, and resolve any differences that may arise and move this budget to final adoption.

Thank you.

Sincerely,

Frank M. Jordan

Frank M. Jordan
Mayor

SUMMARY CHARTS
&
TABLES

Table 1

Total General Fund Resources and Expenses

	Fiscal Year 1991-92 Adopted	Fiscal Year 1992-93 Projected	Fiscal Year 1992-93 Proposed Unstd	Fiscal Year 1992-93 Proposed Stdzd
Resources:				
Year-End Surplus:	$2,000,000			$0
Unallocated Revenues:	$936,364,407	$914,183,407	$961,338,824	$1,012,886,341
Department Revenues:	$107,218,806	$123,218,806	$133,691,469	$82,143,952
Transfers in and Recoveries:	$272,866,730	$271,023,730	$295,294,102	$295,294,102
Equity Transfers In:	$25,000,000	$25,500,000	$32,000,000	$32,000,000
Bond Contributions:	$2,168,731	$2,168,731	$2,025,918	$2,025,918
Total Resources:	$1,345,618,674	$1,336,094,674	$1,424,350,313	$1,424,350,313
Expenses:				
Expenditures and Contributions:	$1,311,197,671	$1,362,497,671	$1,292,733,057	$1,361,773,987
Capital Expenditures:	$3,852,500	$5,352,500	$2,692,700	$2,692,700
Pledged Reserves:	$21,044,064	$129,044,064	$118,924,556	$49,883,626
Unappropriated Reserve:	$9,524,439	$10,000,000	$10,000,000	$10,000,000
Total Expenses:	$1,345,618,674	$1,506,894,235	$1,424,350,313	$1,424,350,313
Surplus (Shortfall)	$0	($170,799,561)	$0	$0

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                                               FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME:   5:49PM
                                        CITYWIDE NET BUDGETED REVENUES BY SOURCE
                                                   (IN THOUSANDS)

                                          F/Y 1990-91    FISCAL YEAR 1991-92       ******** FISCAL YEAR 1992-93 ********
                                                                                   DEPARTMENTAL   MAYORS       MAYORS
CATEGORY   REVENUE SOURCE                    ACTUAL      ORIGINAL      REVISED        REQUEST    RECOMMENDED STANDARDIZED
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   60 STATE & FEDERAL SUBVENTIONS           434,854       476,223      480,087        440,832      440,816      440,832

   61 LOCAL TAXES                           815,752       946,454      947,254      1,060,290    1,059,445    1,059,445

   92 OTHER REVENUES                        811,833     1,011,107    1,021,983      1,235,054    1,231,096    1,231,107


    G R A N D   T O T A L S               2,062,439     2,433,784    2,449,324      2,736,176    2,731,357    2,731,384
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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 5:52PM

CITYWIDE NET BUDGETED REVENUES BY FUNDS
(IN THOUSANDS)

CATEGORY	MAJOR FUND	F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL	FISCAL YEAR 1991-92 REVISED	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
01000	GENERAL FUND	1,177,746	1,315,524	1,316,780	1,431,381	1,426,568	1,426,568
02001	HOTEL TAX	0	54,401	54,401	55,562	55,562	55,562
02002	ANIMAL CONTROL & WELFARE	148	153	159	178	178	178
02025	25 VAN NESS BUILDING	0	0	1,236	1,969	1,969	1,969
02071	OFF STREET PARKING	4,425	4,762	4,762	4,084	4,084	4,084
02229	SPECIAL REC.& PARK REVENUE FUND	15,988	16,633	16,633	18,946	18,946	18,946
02465	SHERIFFS SPECIAL MAINTENANCE FUND	68	108	108	153	153	153
02900	OTHER SPECIAL REVENUE FUNDS	78,458	87,487	87,907	98,042	98,026	98,042
03000	FEDERAL GRANT FUND GROUP	-1,536	223	3,535	223	234	245
05000	BOND FUND GROUP	740	0	0	0	0	0
07000	DEBT SERVICE FUND	30,457	49,537	49,537	62,210	62,210	62,210
08000	INTERNAL SERVICE FUNDS	540	0	0	0	0	0
21000	EXPENDABLE TRUST FUND GROUP	354	197	515	205	205	205
24000	PENSION TRUST FUND GROUP	900	5,000	12,195	5,284	5,284	5,284
30000	AIRPORT FUND GROUP	184,505	172,964	172,964	190,598	190,598	190,598
31000	MUNICIPAL RAILWAY FUND GROUP	151,661	163,985	164,261	160,989	160,989	160,989
32000	WATER DEPARTMENT FUND GROUP	85,078	116,069	116,069	111,071	111,071	111,071
33000	HETCH HETCHY FUND GROUP	56,387	64,470	64,470	66,870	66,870	66,870
34000	SAN FRANCISCO HARBOR FUND GROUP	35,348	38,372	38,372	38,869	38,869	38,869
35000	CLEAN WATER FUND GROUP	86,408	105,403	105,403	204,344	204,344	204,344
36000	HOSPITAL FUND GROUP	154,774	158,045	159,567	192,971	192,971	192,971
37000	LAGUNA HONDA FUND GROUP	-11	80,447	80,447	92,222	92,222	92,222

:BPREP REPORT :7120

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 5:52PM

CITYWIDE NET BUDGETED REVENUES BY FUNDS
(IN THOUSANDS)

		F/Y 1990-91	FISCAL YEAR 1991-92		******** FISCAL YEAR 1992-93 ********		
					DEPARTMENTAL	MAYORS RECOMMENDED	
CATEGORY	MAJOR FUND	ACTUAL	ORIGINAL	REVISED	REQUEST	UNSTDZD	STANDARDIZED
GRAND TOTALS		2,062,440	2,433,781	2,449,320	2,736,172	2,731,353	2,731,381

:BPREP REPORT :7140A

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:17AM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
					MAYORS RECOMMENDED	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 01000 GENERAL FUND						
01 BOARD OF SUPERVISORS	4,932,039	5,385,173	5,483,322	5,185,907	4,878,671	5,161,396
02 ASSESSOR	6,399,982	6,822,967	7,080,024	8,799,202	6,030,150	6,454,183
03 CITY ATTORNEY	6,611,638	6,071,206	6,483,980	7,575,117	6,760,212	7,456,660
04 DISTRICT ATTORNEY	21,749,503	22,430,182	22,511,659	26,475,763	23,280,882	24,911,733
05 PUBLIC DEFENDER	8,274,333	8,307,023	8,307,023	8,935,773	8,062,477	8,750,913
06 SHERIFF	32,203,183	32,762,544	33,346,443	44,676,600	39,461,397	42,127,771
07 COUNTY EDUCATION OFFICE	351,046	370,848	1,711,364	1,061,918	1,061,918	1,061,918
08 TREASURER-TAX COLLECTOR	10,064,724	11,302,509	11,817,375	11,467,163	10,523,149	11,198,182
09 CONTROLLER	14,799,656	14,970,870	15,146,984	14,218,865	13,466,162	14,495,322
10 SUPERIOR COURT	18,218,398	19,330,538	19,405,725	25,853,113	24,453,124	25,475,063
11 MUNICIPAL COURT	19,825,670	20,229,611	21,080,687	22,146,220	21,085,572	22,162,795
12 JUVENILE COURT	15,130,897	16,563,090	16,604,928	24,864,490	15,725,928	16,604,532
13 ADULT PROBATION	5,593,417	6,026,576	6,014,810	7,065,300	5,962,732	6,558,451
15 COUNTY CLERK	5,018,647	5,281,028	5,278,833	284,709	253,182	275,309
25 MAYOR	5,486,909	5,461,409	6,234,365	5,960,609	5,321,803	5,509,347
28 ART COMMISSION	1,265,213	1,334,754	1,346,426	2,556,912	1,279,908	1,316,152
29 CITY PLANNING	5,653,101	6,521,866	6,765,186	6,269,223	5,595,242	6,018,720
30 CIVIL SERVICE	7,429,622	7,578,280	7,832,050	7,857,654	6,959,293	7,420,043
31 FIRE DEPARTMENT	146,169,674	144,362,483	148,124,415	142,774,224	134,865,396	135,135,955
33 HEALTH SERVICE SYSTEM	31,500	0	0	0	0	0
34 HUMAN RIGHTS COMMISSION	1,796,204	1,770,392	1,796,971	1,706,852	1,569,511	1,668,584
36 PARKING & TRAFFIC COMMISSION	9,109,063	12,289,149	12,342,508	12,672,226	11,347,981	12,580,675
37 PERMIT APPEALS	246,269	259,604	259,604	254,774	235,898	253,002
38 POLICE COMMISSION	196,621,591	188,394,535	188,356,689	202,951,220	170,241,431	182,186,258
41 PUBLIC LIBRARY	20,048,086	20,203,376	20,208,641	21,320,922	19,088,140	20,775,873
42 RECREATION AND PARK COMMISSION	35,738,922	36,020,441	35,972,304	47,096,801	32,320,921	34,619,929
44 RETIREMENT SYSTEM	3,409,189	3,505,499	3,650,879	3,890,807	3,620,165	3,791,253
45 SOCIAL SERVICES	265,374,492	276,935,838	278,671,855	323,724,216	303,849,239	311,303,457
48 COMMISSION ON THE STATUS OF WOMEN	534,988	611,888	611,888	966,427	891,689	911,860
49 PUC LIGHT HEAT AND POWER	3,698,412	4,401,321	4,401,321	4,563,068	4,561,514	4,561,514
60 ACADEMY OF SCIENCES	1,677,963	1,791,309	1,792,588	4,670,075	1,585,761	1,621,758
61 FINE ARTS MUSEUMS	4,350,787	4,341,437	4,341,437	6,772,514	3,877,541	4,169,704
62 ASIAN ART MUSEUM	1,381,722	1,399,955	1,399,955	2,270,478	1,253,138	1,309,451
63 LAW LIBRARY	178,339	203,168	203,168	197,923	177,319	196,396
65 RENT ARBITRATION BOARD	1,100	0	0	0	0	0
70 CHIEF ADMINISTRATIVE OFFICER	896,624	1,135,137	1,081,706	2,453,409	1,466,297	1,503,386
71 REAL ESTATE	2,206,692	2,213,718	2,213,718	2,542,276	2,163,390	2,182,854
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	699,684	738,084	738,084	756,014	694,447	751,128
74 MEDICAL EXAMINER/ CORONER	2,465,655	2,770,975	2,772,221	3,495,602	2,846,288	3,152,176
75 ELECTRICITY	6,047,065	6,030,158	6,099,284	5,067,293	3,932,418	4,171,153
76 ANIMAL CARE AND CONTROL	1,629,171	1,937,296	2,061,583	2,011,912	1,859,113	1,952,965
78 RECORDER	843,273	847,269	847,269	856,152	788,683	850,193
79 PUBLIC ADMINISTRATOR GUARDIAN	1,916,420	2,070,751	2,126,812	2,273,761	2,077,174	2,257,079
80 REGISTRAR	2,169,096	3,723,336	3,741,250	3,006,249	2,543,067	2,641,131

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:17AM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1990-91 ACTUAL	*** FISCAL YEAR 1991-92 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1992-93 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
83 PUBLIC HEALTH CENTRAL OFFICE	59,896,877	65,718,075	72,986,049	115,701,301	103,086,026	106,498,282
87 COMMUNITY MENTAL HEALTH	94,552,054	97,390,925	99,379,342	144,161,200	136,654,641	139,662,226
90 PUBLIC WORKS	9,553,141	11,298,997	11,527,540	21,418,234	11,042,700	11,578,594
91 PURCHASER	2,531,894	2,861,322	3,299,337	4,566,531	2,768,763	2,960,247
97 GENERAL CITY RESPONSIBILITY	21,573,406	23,171,154	23,171,154	25,574,672	25,533,628	25,570,332
T O T A L: FUND GROUP/FUND 01000	1,086,357,331	1,115,148,066	1,136,630,756	1,340,971,671	1,187,104,081	1,233,775,905
FUND GROUP/FUND 02001 HOTEL TAX						
08 TREASURER-TAX COLLECTOR	83,569	93,937	93,937	100,604	93,091	100,676
28 ART COMMISSION	154,598	0	-354,688	0	0	0
70 CHIEF ADMINISTRATIVE OFFICER	7,893,545	9,248,085	10,879,459	9,445,734	9,434,041	9,445,734
T O T A L: FUND GROUP/FUND 02001	8,131,712	9,342,022	10,618,708	9,546,338	9,527,132	9,546,410
FUND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
76 ANIMAL CARE AND CONTROL	19,949	34,463	40,799	30,333	28,494	30,333
T O T A L: FUND GROUP/FUND 02002	19,949	34,463	40,799	30,333	28,494	30,333
FUND GROUP/FUND 02025 25 VAN NESS BUILDING						
71 REAL ESTATE	0	0	1,236,019	1,968,950	1,968,950	1,968,950
T O T A L: FUND GROUP/FUND 02025	0	0	1,236,019	1,968,950	1,968,950	1,968,950
FUND GROUP/FUND 02071 OFF STREET PARKING						
36 PARKING & TRAFFIC COMMISSION	5,219,933	7,230,478	7,252,020	8,623,580	8,153,076	8,614,564
T O T A L: FUND GROUP/FUND 02071	5,219,933	7,230,478	7,252,020	8,623,580	8,153,076	8,614,564
FUND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND						
42 RECREATION AND PARK COMMISSION	8,425,197	9,650,084	9,651,275	10,704,514	9,973,963	10,092,798
T O T A L: FUND GROUP/FUND 02229	8,425,197	9,650,084	9,651,275	10,704,514	9,973,963	10,092,798

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:17AM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1990-91 ACTUAL	*** FISCAL YEAR 1991-92 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1992-93 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
01 BOARD OF SUPERVISORS	125,000	105,000	105,000	74,804	74,804	74,804
06 SHERIFF	0	42,000	74,476	42,000	42,000	42,000
10 SUPERIOR COURT	639,521	215,350	741,945	203,900	203,900	203,900
23 CHILDREN'S FUND	0	0	0	5,403,008	5,293,528	5,403,000
25 MAYOR	298,536	400,000	1,426,971	400,000	400,000	400,000
26 COMMISSION ON AGING	1,075,253	11,610,670	11,986,364	11,941,197	11,818,294	11,941,412
28 ART COMMISSION	177,904	288,580	386,249	252,954	246,360	252,834
29 CITY PLANNING	268,522	0	661,577	0	0	0
36 PARKING & TRAFFIC COMMISSION	6,114,141	7,350,815	7,351,455	6,962,096	6,599,431	6,927,546
38 POLICE COMMISSION	0	0	0	3,243,962	3,044,838	3,217,267
42 RECREATION AND PARK COMMISSION	13,942,998	30,831,876	26,392,747	30,154,682	29,132,618	29,821,934
46 WAR MEMORIAL	4,991,060	6,430,448	6,254,746	6,931,191	6,249,975	6,576,095
48 COMMISSION ON THE STATUS OF WOMEN	159,945	161,000	161,000	150,000	150,000	150,000
61 FINE ARTS MUSEUMS	96,599	126,146	126,146	136,272	125,501	136,272
65 RENT ARBITRATION BOARD	1,306,745	1,431,001	1,434,524	1,619,575	1,492,474	1,578,724
70 CHIEF ADMINISTRATIVE OFFICER	17,405	3,782,039	5,544,343	3,498,672	3,495,119	3,498,243
78 RECORDER	381,810	572,725	1,675,252	620,861	604,373	625,402
79 PUBLIC ADMINISTRATOR GUARDIAN	-1	0	0	0	0	0
83 PUBLIC HEALTH CENTRAL OFFICE	0	0	0	1,571,517	553,776	570,548
87 COMMUNITY MENTAL HEALTH	8,473	82,572	380,635	122,511	111,252	122,511
90 PUBLIC WORKS	35,681,797	39,272,337	39,225,617	72,703,085	37,680,949	40,146,318
93 CONVENTION FACILITIES MANAGEMENT	24,046,889	28,585,880	28,954,141	45,907,196	44,163,825	44,178,396
97 GENERAL CITY RESPONSIBILITY	118,500	0	3,390	0	0	0
T O T A L: FUND GROUP/FUND 02900	89,451,097	131,288,439	132,886,578	191,939,483	151,483,017	155,867,206
FUND GROUP/FUND 03000 FEDERAL GRANT FUND GROUP						
25 MAYOR	-389,775	223,439	6,821,541	245,082	234,099	245,082
T O T A L: FUND GROUP/FUND 03000	-389,775	223,439	6,821,541	245,082	234,099	245,082
FUND GROUP/FUND 05000 BOND FUND GROUP						
28 ART COMMISSION	117,852	0	0	0	0	0
41 PUBLIC LIBRARY	173,545	0	-166,800	0	0	0
42 RECREATION AND PARK COMMISSION	0	0	0	0	0	0
90 PUBLIC WORKS	4,569,630	0	166,800	0	0	0
T O T A L: FUND GROUP/FUND 05000	4,861,027	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:17AM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 07000 DEBT SERVICE FUND						
70 CHIEF ADMINISTRATIVE OFFICER	27,769,262	51,205,736	51,592,254	62,210,134	62,210,134	62,210,134
T O T A L: FUND GROUP/FUND 07000	27,769,262	51,205,736	51,592,254	62,210,134	62,210,134	62,210,134
FUND GROUP/FUND 08000 INTERNAL SERVICE FUNDS						
01 BOARD OF SUPERVISORS	0	0	-55,649	0	0	0
03 CITY ATTORNEY	-825,070	0	-404,594	0	0	0
04 DISTRICT ATTORNEY	41,944	0	0	-2,169	-1,942	0
05 PUBLIC DEFENDER	0	0	0	-1,186	-1,071	0
06 SHERIFF	0	0	0	0	0	0
07 COUNTY EDUCATION OFFICE	0	0	0	0	0	0
08 TREASURER-TAX COLLECTOR	-1	0	0	-909	-843	0
09 CONTROLLER	164,800	0	1	0	0	0
12 JUVENILE COURT	1	0	0	59,491	42,922	0
25 MAYOR	0	0	0	0	0	0
28 ART COMMISSION	-1	0	1	-397	-373	0
29 CITY PLANNING	0	0	1	0	0	0
30 CIVIL SERVICE	2	0	-1	3,421	-363	0
31 FIRE DEPARTMENT	-2,349	0	0	6,413	4,044	0
33 HEALTH SERVICE SYSTEM	539,946	0	0	30,363	0	0
34 HUMAN RIGHTS COMMISSION	4,360	0	0	-1,899	-1,657	0
36 PARKING & TRAFFIC COMMISSION	2	0	1	0	0	0
38 POLICE COMMISSION	1	0	296	-1,590,527	-40,881	0
40 PUBLIC UTILITIES COMMISSION	437,750	-323,253	99,778	-215,057	-332,256	0
42 RECREATION AND PARK COMMISSION	1	0	-17,870	96,910	-4,434	0
44 RETIREMENT SYSTEM	14,684	0	0	17,062	-676	0
45 SOCIAL SERVICES	0	0	0	0	0	0
48 COMMISSION ON THE STATUS OF WOMEN	15,000	0	0	0	0	0
49 PUC LIGHT HEAT AND POWER	-28,881	0	-1	-1,554	0	0
70 CHIEF ADMINISTRATIVE OFFICER	66,614	0	-411,755	-630	-925	0
71 REAL ESTATE	47,861	0	0	0	0	0
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	0	0	0	0	0	0
74 MEDICAL EXAMINER/ CORONER	0	0	0	106,402	-8,890	0
75 ELECTRICITY	328,820	0	1	0	-57,999	0
79 PUBLIC ADMINISTRATOR GUARDIAN	0	0	0	0	0	0
80 REGISTRAR	0	0	0	0	0	0
83 PUBLIC HEALTH CENTRAL OFFICE	1,604	0	-723	-11,300	-292,583	0
87 COMMUNITY MENTAL HEALTH	-88,669	0	-98,550	-326	-14,907	0
90 PUBLIC WORKS	-518,863	0	7	10,566,521	0	0
91 PURCHASER	136,853	0	322,646	0	0	0
T O T A L: FUND GROUP/FUND 08000	336,409	-323,253	-566,411	9,060,629	-712,834	0

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
					MAYORS RECOMMENDED	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 21000 EXPENDABLE TRUST FUND GROUP						
42 RECREATION AND PARK COMMISSION	177,402	197,039	233,746	203,783	190,901	203,783
TOTAL: FUND GROUP/FUND 21000	177,402	197,039	233,746	203,783	190,901	203,783
FUND GROUP/FUND 24000 PENSION TRUST FUND GROUP						
44 RETIREMENT SYSTEM	14,854,835	4,143,755	18,170,384	5,137,795	4,848,492	5,125,952
TOTAL: FUND GROUP/FUND 24000	14,854,835	4,143,755	18,170,384	5,137,795	4,848,492	5,125,952
FUND GROUP/FUND 30000 AIRPORT FUND GROUP						
09 CONTROLLER	120,716	0	-14,701	0	0	0
27 AIRPORT	142,865,677	168,821,726	198,323,391	180,328,573	173,586,953	178,317,735
31 FIRE DEPARTMENT	6,686,148	6,825,861	6,825,861	6,559,178	6,550,847	6,556,662
36 PARKING & TRAFFIC COMMISSION	0	0	19,500	0	0	0
TOTAL: FUND GROUP/FUND 30000	149,672,541	175,647,587	205,154,051	186,887,751	180,137,800	184,874,397
FUND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND GROUP						
25 MAYOR	176,199	0	160,000	0	0	0
35 MUNICIPAL RAILWAY	265,677,498	279,588,322	276,082,110	272,955,015	260,974,301	267,167,033
TOTAL: FUND GROUP/FUND 31000	265,853,697	279,588,322	276,242,110	272,955,015	260,974,301	267,167,033
FUND GROUP/FUND 32000 WATER DEPARTMENT FUND GROUP						
36 PARKING & TRAFFIC COMMISSION	0	0	23,000	0	0	0
47 WATER DEPARTMENT	60,746,382	96,114,063	104,790,218	103,345,326	99,989,122	102,733,952
TOTAL: FUND GROUP/FUND 32000	60,746,382	96,114,063	104,813,218	103,345,326	99,989,122	102,733,952
FUND GROUP/FUND 33000 HETCH HETCHY FUND GROUP						
32 HETCH HETCHY PROJECT	54,818,385	62,184,692	62,552,663	69,727,803	69,000,230	69,721,655
TOTAL: FUND GROUP/FUND 33000	54,818,385	62,184,692	62,552,663	69,727,803	69,000,230	69,721,655

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:17AM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1990-91 ACTUAL	*** FISCAL YEAR 1991-92 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1992-93 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUND GROUP						
31 FIRE DEPARTMENT	1,294,786	1,452,286	1,538,170	1,383,034	1,383,034	1,383,034
39 PORT	37,540,796	34,058,310	37,853,473	37,319,950	36,297,269	37,320,638
TOTAL: FUND GROUP/FUND 34000	38,835,582	35,510,596	39,391,643	38,702,984	37,680,303	38,703,672
FUND GROUP/FUND 35000 CLEAN WATER FUND GROUP						
90 PUBLIC WORKS	71,767,667	108,182,746	99,420,370	194,732,926	191,766,016	194,604,141
TOTAL: FUND GROUP/FUND 35000	71,767,667	108,182,746	99,420,370	194,732,926	191,766,016	194,604,141
FUND GROUP/FUND 36000 HOSPITAL FUND GROUP						
09 CONTROLLER	154,152	0	0	0	0	0
86 SAN FRANCISCO GENERAL HOSPITAL	230,941,989	233,019,653	236,578,057	272,150,575	245,532,356	254,096,172
90 PUBLIC WORKS	0	0	0	0	0	0
TOTAL: FUND GROUP/FUND 36000	231,096,141	233,019,653	236,578,057	272,150,575	245,532,356	254,096,172
FUND GROUP/FUND 37000 LAGUNA HONDA FUND GROUP						
09 CONTROLLER	125,399	0	0	0	0	0
85 LAGUNA HONDA	88,583,614	93,803,363	93,984,035	106,870,458	94,960,310	101,901,533
TOTAL: FUND GROUP/FUND 37000	88,709,013	93,803,363	93,984,035	106,870,458	94,960,310	101,901,533
GRAND TOTALS	2,206,713,787	2,412,191,290	2,492,703,816	2,886,015,130	2,615,049,943	2,701,151,416

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 6:17PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
CATEGORY 06 LABOR COSTS							
001	PERM SALARIES-MISC	726,420	788,022	800,047	864,924	768,473	841,626
002	PERM SALARIES-UNIF	147,602	155,990	155,296	161,523	152,323	156,836
004	PERM SALARIES-PLAT	82,497	84,249	84,220	82,189	82,188	82,188
005	PERMANENT SALARIES - NURSES	70,797	77,714	77,714	75,487	73,378	73,386
010	OVERTIME	20,462	17,411	19,941	24,445	20,460	22,043
012	HOLIDAY PAY	13,157	13,914	13,920	15,376	13,816	14,520
013	EXT WORK WEEK	11,736	5,844	5,861	6,119	5,113	5,200
014	DIFFERENTIAL PAY	1,432	441	443	566	466	471
018	OTHER PERSONAL SVCS	767	781	781	17,725	17,441	17,483
019	OTHER PERSONAL SVCS/UNIFORM	0	0	0	1,881	1,750	1,750
020	TEMPORARY SALARIES	27,865	27,029	28,135	24,857	22,223	24,391
025	TEMPORARY SALARIES - NURSES	0	0	0	5,832	5,832	5,832
030	OTHER SALARY	0	0	0	0	0	0
040	FEES AND OTHER COMPENSATION	7,212	7,169	7,211	7,323	7,323	7,323
060	MANDATORY FRINGE BENEFITS	337,026	339,349	340,192	334,701	310,001	326,323
061	HEALTH SERVICE - SUBSIDY	15,815	18,329	18,329	21,608	21,608	21,608
062	HEALTH SERVICE - ADM COST	1,771	1,845	1,846	1,932	1,932	1,932
064	DENTAL ADMIN COST	0	0	0	117	117	117
070	OTHER FRINGE BENEFITS	10,678	10,500	10,500	14,244	11,650	14,244
071	OTHER FRINGE BENEFITS - RN	2,737	2,940	2,940	3,355	3,354	3,354
TOTAL: CATEGORY 06		1,477,973	1,551,528	1,567,373	1,664,203	1,519,450	1,620,626
CATEGORY 09 OVERHEAD							
090	DEPARTMENT OVERHEAD	5,485	9,442	9,453	10,559	10,097	10,565
091	DIVISION OVERHEAD	28,434	26,542	34,735	26,191	25,417	26,186
092	CITY-WIDE OVERHEAD	4,933	6,064	6,061	7,432	7,432	7,432
TOTAL: CATEGORY 09		38,851	42,048	50,249	44,182	42,946	44,183
CATEGORY 10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	28,851	36,806	38,005	28,250	27,074	27,174
101	MEDICAL SERVICES CONTRACTS	100,727	107,347	112,691	149,568	145,994	145,994
102	PRO SVC - PROP J/CSC	21,789	11,461	22,247	23,162	22,973	22,973
103	EDP SVC - EISPC AND PROP J/CSC	2,966	3,245	3,607	3,787	2,703	2,703
105	OP/WP PROF SVC CONTRACT	2,450	3,468	4,889	4,134	4,134	4,134
106	OP/WP EQUIP MAINT	6,826	8,823	9,946	9,268	9,258	9,258
109	OTHER CONTRACTUAL SERVICES	54,517	57,479	69,725	79,637	79,367	79,377
110	LOCAL SHARE-GRANTS	1	118	57	109	109	109

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 6:17PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
111	USE OF EMPLOYEES CARS	413	461	462	558	470	470
112	TRAVEL	655	576	645	888	874	869
113	TRAINING	1,018	1,395	1,390	1,967	1,904	1,900
115	SEWER & SANITATION SERVICES	2,052	2,607	2,603	3,343	3,343	3,343
120	OTHER SERVICES	23,435	32,957	27,432	78,845	78,193	78,193
123	TELEPHONE	12,484	13,129	13,353	14,394	13,858	13,978
129	ENTERTAINMENT AND PROMOTION	664	499	521	665	665	665
140	FIXED CHARGES	47,314	43,903	61,152	41,944	41,938	41,938
144	MEMBERSHIP DUES	747	855	962	1,015	1,015	1,015
146	RENTAL OF PROPERTY	24,209	27,645	28,474	44,911	44,798	44,798
147	CONT TO AGY FD	3,500	0	0	0	0	0
180	PURCHASE-RESALE	65,282	65,946	65,946	67,122	67,122	67,122
181	ELEC TRANS SVC CHG	8,185	9,004	9,004	8,470	8,470	8,470
TOTAL: CATEGORY	10	408,085	427,724	473,109	562,037	554,263	554,483
CATEGORY 12 OTHER CURRENT EXPENDITURES							
130	MAT & SUPPLIES	90,735	94,499	96,578	105,378	102,778	102,779
150	AFDC-GENL ASSIST	93,093	93,762	93,762	94,687	94,687	94,687
151	AFDC-SPEC SVC	48	50	65	160	160	160
153	GENERAL ASSISTANCE	41,034	42,819	42,819	59,700	53,200	53,200
154	FOSTER CARE	42,216	44,129	44,129	50,204	47,415	47,415
155	ADOPTION AID	2,865	3,413	3,413	4,955	4,955	4,955
156	AID TO BLIND-DISAB	0	273	273	137	137	137
157	SPEC CIRC AID-DISAB	62	100	100	60	60	60
158	DAY CARE ASSISTANCE	769	665	678	800	800	800
159	HOME	8,243	8,759	8,759	8,759	8,759	8,759
160	REFUGEES-REPATRIATION AID	0	3	3	3	3	3
161	INDO-CHINESE REFUG	1,266	1,600	1,600	1,600	1,600	1,600
162	CO SHARE SSI-SSP	0	0	0	2,944	2,944	2,944
164	FOOD STAMP SUPPORT SERVICE ASSIST	1	5	5	30	30	30
165	GAIN CLIENT PAYMENTS	168	165	165	165	165	165
166	GATES SUPPORT SERVICE ASSISTANCE	3	0	0	0	0	0
170	FOSTER HOME PLACEMENT	136	0	0	0	0	0
172	HOMELESS HOTEL PAYMENTS	636	0	0	500	500	500
173	PROBATION SHELTER PLACEMENT PROG	0	0	0	0	0	0
178	REHABILITATION COSTS	656	0	-656	0	0	0
195	REVOLVING FUND	4	39	756	59	24	24
201	PROGRAMMATIC PROJECT BUDG	9,969	11,927	48,264	4,523	4,105	4,105
204	PRIOR YEAR W/O LOAD	255	0	11,342	0	0	0
TOTAL: CATEGORY	12	292,161	302,209	352,057	334,663	322,321	322,322

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 6:18PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
CATEGORY 14	JUDGMENTS-CLAIMS						
145	JUDGMENTS - CLAIMS	16,315	10,894	14,097	10,748	10,748	10,748
TOTAL: CATEGORY	14	16,315	10,894	14,097	10,748	10,748	10,748
CATEGORY 21	FAC MAINT&CAP PROJ						
202	FACILITIES MAINTENANCE PROJ	0	24,505	13,952	114,920	22,287	22,287
203	CAPITAL IMPROVEMENT PROJ	2	67,689	67,102	142,609	130,345	130,345
TOTAL: CATEGORY	21	2	92,194	81,053	257,529	152,633	152,633
CATEGORY 24	EQUIPMENT						
220	EQUIPMENT PURCHASE	12,222	11,120	17,714	12,302	9,812	9,645
231	EQUIPMENT LEASE / PURCHASE	11,356	11,408	14,564	15,678	14,053	14,053
269	BLDGS STRUCT IMPRV	0	0	0	0	0	0
281	LAND	272	0	0	0	0	0
TOTAL: CATEGORY	24	23,851	22,528	32,278	27,979	23,864	23,697
CATEGORY 30	SERVICES OF OTHER DEPTS						
300	POLICE	3,045	4,084	4,237	2,567	2,505	2,505
301	FIRE	83	55	55	55	55	55
302	CITY ATTORNEY	218	44	487	251	150	161
303	REAL ESTATE	728	810	889	890	878	890
304	MEDICAL SERVICE	3,281	1,008	1,111	1,153	1,101	1,105
307	TAX COLLECTOR	310	349	349	328	328	328
308	PUBLIC WORKS-GEN OFC	3	0	0	0	0	0
309	ELECTRICITY	629	737	1,174	1,048	1,015	1,043
310	CENTRAL SHOP	9,070	9,611	9,945	10,743	10,263	10,561
311	PURCHASING-GEN OFC	0	0	0	0	0	0
312	CIVIL SERVICE	81	91	188	90	90	90
313	CIVIL SERVICE-MGMT TRAINING	164	124	179	465	227	227
315	WATER DEPARTMENT	325	347	367	389	389	389
316	CENTRAL SHOP	2,130	1,379	1,795	1,434	1,422	1,422
317	DPW STREET REPAIR	552	611	508	596	553	596
318	BUILDING REPAIR	7,451	7,807	8,335	8,951	8,166	8,562
319	PUBLIC WORKS-STRT CLEANING	1,319	1,257	1,257	1,415	1,324	1,415
320	PUBLIC WORKS-ENGINEERING	149	2,132	2,217	2,886	2,718	2,886

FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 6:18PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT OBJECT TITLE	F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
	46	0	0	0	0	0
328 DPH NON-MED SVC LHH	0	0	-19	0	0	0
329 REGISTRAR OF VOTERS	19	9	9	22	22	22
330 LIGHT HEAT&POWER	40,729	45,770	45,847	49,072	48,866	48,866
331 CITY PLANNING	82	64	174	257	257	257
332 JUVENILE COURT	213	224	224	206	206	206
333 CHIEF ADMIN OFFICER	0	0	7	20	20	20
334 SOCIAL SERVICES	0	0	100	0	0	0
335 TOXICS WASTE & HAZARDOUS MAT SVCS	336	488	535	507	504	507
339 CONTROLLER	1,343	999	739	679	671	679
340 CONTROLLER-DATA PROCESSING	18,304	18,199	21,139	18,441	18,111	18,296
341 HUMAN RIGHTS	540	623	623	626	626	626
350 REPRODUCTION	1,021	1,016	1,080	1,279	1,190	1,280
351 CITY MAIL SERVICES	1,396	1,675	1,910	1,922	1,804	1,912
360 PUC	10	78	78	78	78	78
365 CAO-INSURANCE AND RISK REDUCTION	3,353	5,625	5,704	5,689	5,689	5,689
370 WORKERS COMP	21,849	20,682	20,863	28,516	25,470	25,487
371 REC-PARK GARDENER	224	180	530	273	183	183
389 MISC DEPARTMENTS	8,551	10,200	11,934	12,634	12,553	12,553
TOTAL: CATEGORY 30	127,554	136,275	144,568	153,481	147,432	148,895
CATEGORY 38 BUDGET REDUCTION						
380 BUDGET REDUCTION	0	0	0	-425	-425	-425
TOTAL: CATEGORY 38	0	0	0	-425	-425	-425
CATEGORY 39 WORK ORDER RECOVERY						
390 INTERDEPARTMENTAL RECOVERY	-329,528	-378,182	-427,522	-395,010	-384,164	-402,643
TOTAL: CATEGORY 39	-329,528	-378,182	-427,522	-395,010	-384,164	-402,643
CATEGORY 40 DEBT SERVICE						
400 DEBT SERVICE	111,210	164,289	164,397	192,426	192,426	192,426
401 LOAN REPAYMENTS	23	20	23	20	20	20
TOTAL: CATEGORY 40	111,233	164,309	164,420	192,446	192,446	192,446

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 6:18PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
CATEGORY 41 NON WK-ORDER SERVICE OF OTHER DEPT							
410	PUC SERVICES	26,043	27,686	27,686	24,262	24,261	24,268
420	CITY ATTORNEY SERVICES	9,367	7,832	8,189	7,800	7,286	7,800
440	CONTROLLER EXTERNAL AUDIT	421	379	379	372	372	372
459	PURCHASING - GENERAL OFFICE	4,385	4,767	4,767	1,749	1,618	1,746
TOTAL: CATEGORY 41		40,216	40,663	41,021	34,183	33,536	34,185
GRAND TOTALS		2,206,714	2,412,191	2,492,704	2,886,015	2,615,050	2,701,151

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:37AM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 04 DISTRICT ATTORNEY						
01 GENERAL FUND	21,749,503	22,430,182	22,511,659	26,180,190	23,280,882	24,911,733
09 SPECIAL REVENUE-POOLED FUNDS	41,944	0	0	-2,169	-1,942	0
TOTAL: DEPARTMENT 04	21,791,447	22,430,182	22,511,659	26,178,021	23,278,940	24,911,733
DEPARTMENT 05 PUBLIC DEFENDER						
01 GENERAL FUND	8,274,333	8,307,023	8,307,023	8,935,773	8,062,477	8,750,913
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	-1,186	-1,071	0
TOTAL: DEPARTMENT 05	8,274,333	8,307,023	8,307,023	8,934,587	8,061,406	8,750,913
DEPARTMENT 06 SHERIFF						
01 GENERAL FUND	32,203,183	32,702,544	33,286,443	44,566,600	39,422,197	42,088,571
02 SPECIAL REVENUE FUND GROUP	0	42,000	74,476	42,000	42,000	42,000
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
TOTAL: DEPARTMENT 06	32,203,183	32,744,544	33,360,919	44,608,600	39,464,197	42,130,571
DEPARTMENT 10 SUPERIOR COURT						
01 GENERAL FUND	18,218,398	19,270,538	19,345,725	25,395,913	24,414,924	25,436,863
02 SPECIAL REVENUE FUND GROUP	639,521	215,350	741,945	203,900	203,900	203,900
TOTAL: DEPARTMENT 10	18,857,919	19,485,888	20,087,670	25,599,813	24,618,824	25,640,763
DEPARTMENT 11 MUNICIPAL COURT						
01 GENERAL FUND	19,825,670	20,186,911	21,037,987	22,058,220	21,057,672	22,134,895
TOTAL: DEPARTMENT 11	19,825,670	20,186,911	21,037,987	22,058,220	21,057,672	22,134,895
DEPARTMENT 12 JUVENILE COURT						
01 GENERAL FUND	15,130,897	15,957,090	15,998,928	16,735,670	15,585,328	16,463,932

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1990-91 ACTUAL	*** FISCAL YEAR 1991-92 **** ORIGINAL BUDGET	 REVISED BUDGET	*********** FISCAL YEAR 1992-93 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	 STANDARDIZED
09 SPECIAL REVENUE-POOLED FUNDS		1	0	0	59,491	42,922	0
T O T A L: DEPARTMENT	12	15,130,898	15,957,090	15,998,928	16,795,161	15,628,250	16,463,932
DEPARTMENT 13 ADULT PROBATION							
01 GENERAL FUND		5,593,417	6,026,576	6,014,810	7,018,600	5,962,732	6,558,451
T O T A L: DEPARTMENT	13	5,593,417	6,026,576	6,014,810	7,018,600	5,962,732	6,558,451
DEPARTMENT 15 COUNTY CLERK							
01 GENERAL FUND		5,018,647	5,281,028	5,278,833	275,309	253,182	275,309
T O T A L: DEPARTMENT	15	5,018,647	5,281,028	5,278,833	275,309	253,182	275,309
DEPARTMENT 31 FIRE DEPARTMENT							
01 GENERAL FUND		146,169,674	144,242,483	148,295,455	139,398,024	134,786,896	135,057,455
09 SPECIAL REVENUE-POOLED FUNDS		-2,349	0	0	6,413	4,044	0
30 AIRPORT FUND GROUP		6,686,148	6,825,861	6,825,861	6,559,178	6,550,847	6,556,662
34 SAN FRANCISCO HARBOR FUND GROUP		1,294,786	1,452,286	1,538,170	1,383,034	1,383,034	1,383,034
T O T A L: DEPARTMENT	31	154,148,259	152,520,630	156,659,486	147,346,649	142,724,821	142,997,151
DEPARTMENT 38 POLICE COMMISSION							
01 GENERAL FUND		196,621,591	188,159,935	188,350,703	200,473,150	170,189,131	182,133,958
02 SPECIAL REVENUE FUND GROUP		0	0	0	3,243,962	3,044,838	3,217,267
09 SPECIAL REVENUE-POOLED FUNDS		1	0	296	-1,590,527	-40,881	0
T O T A L: DEPARTMENT	38	196,621,592	188,159,935	188,350,999	202,126,585	173,193,088	185,351,225
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU							
01 GENERAL FUND		699,684	738,084	738,084	756,014	694,447	751,128
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	0	0	0
T O T A L: DEPARTMENT	72	699,684	738,084	738,084	756,014	694,447	751,128

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:37AM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

		F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER							
01 GENERAL FUND		2,465,655	2,770,975	2,772,221	3,173,102	2,846,288	3,152,176
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	106,402	-8,890	0
TOTAL: DEPARTMENT	74	2,465,655	2,770,975	2,772,221	3,279,504	2,837,398	3,152,176
DEPARTMENT 76 ANIMAL CARE AND CONTROL							
01 GENERAL FUND		1,629,171	1,937,296	2,061,583	1,973,712	1,859,113	1,952,965
02 SPECIAL REVENUE FUND GROUP		19,949	34,463	40,799	30,333	28,494	30,333
TOTAL: DEPARTMENT	76	1,649,120	1,971,759	2,102,382	2,004,045	1,887,607	1,983,298
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
01 GENERAL FUND		1,916,420	2,070,751	2,126,812	2,273,761	2,077,174	2,257,079
02 SPECIAL REVENUE FUND GROUP		-1	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	0	0	0
TOTAL: DEPARTMENT	79	1,916,419	2,070,751	2,126,812	2,273,761	2,077,174	2,257,079
TOTAL: MSA	90	484,196,243	478,651,376	485,347,813	509,254,869	461,739,738	483,358,624

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 27 AIRPORT						
30 AIRPORT FUND GROUP	142,865,677	163,598,626	183,270,241	174,948,473	168,206,853	172,937,635
TOTAL: DEPARTMENT 27	142,865,677	163,598,626	183,270,241	174,948,473	168,206,853	172,937,635
DEPARTMENT 32 HETCH HETCHY PROJECT						
33 HETCH HETCHY FUND GROUP	54,818,385	52,954,792	54,344,843	52,896,803	52,169,230	52,890,655
TOTAL: DEPARTMENT 32	54,818,385	52,954,792	54,344,843	52,896,803	52,169,230	52,890,655
DEPARTMENT 35 MUNICIPAL RAILWAY						
31 MUNICIPAL RAILWAY FUND GROUP	265,677,498	267,958,322	269,892,110	268,202,357	256,802,701	262,995,433
TOTAL: DEPARTMENT 35	265,677,498	267,958,322	269,892,110	268,202,357	256,802,701	262,995,433
DEPARTMENT 36 PARKING & TRAFFIC COMMISSION						
01 GENERAL FUND	9,109,063	12,289,149	12,342,508	12,672,226	11,347,981	12,580,675
02 SPECIAL REVENUE FUND GROUP	11,334,074	14,381,293	14,403,475	15,475,676	14,642,507	15,432,110
09 SPECIAL REVENUE-POOLED FUNDS	2	0	1	0	0	0
30 AIRPORT FUND GROUP	0	0	19,500	0	0	0
TOTAL: DEPARTMENT 36	20,443,139	26,670,442	26,765,484	28,147,902	25,990,488	28,012,785
DEPARTMENT 37 PERMIT APPEALS						
01 GENERAL FUND	246,269	259,604	259,604	254,774	235,898	253,002
TOTAL: DEPARTMENT 37	246,269	259,604	259,604	254,774	235,898	253,002
DEPARTMENT 39 PORT						
34 SAN FRANCISCO HARBOR FUND GROUP	37,540,796	33,717,350	37,282,625	36,627,125	35,604,444	36,627,813
TOTAL: DEPARTMENT 39	37,540,796	33,717,350	37,282,625	36,627,125	35,604,444	36,627,813

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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
					MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTOZO	STANDARDIZED
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION						
09 SPECIAL REVENUE-POOLED FUNDS	437,750	-323,253	99,778	-215,057	-332,256	-332,256
T O T A L: DEPARTMENT 40	437,750	-323,253	99,778	-215,057	-332,256	-332,256
DEPARTMENT 47 WATER DEPARTMENT						
32 WATER DEPARTMENT FUND GROUP	60,746,382	66,549,063	76,000,844	77,977,826	74,621,622	77,366,452
T O T A L: DEPARTMENT 47	60,746,382	66,549,063	76,000,844	77,977,826	74,621,622	77,366,452
DEPARTMENT 49 PUC LIGHT HEAT AND POWER						
01 GENERAL FUND	3,698,412	4,401,321	4,401,321	4,563,068	4,561,514	4,561,514
09 SPECIAL REVENUE-POOLED FUNDS	-28,881	0	-1	-1,554	0	0
T O T A L: DEPARTMENT 49	3,669,531	4,401,321	4,401,320	4,561,514	4,561,514	4,561,514
DEPARTMENT 75 ELECTRICITY						
01 GENERAL FUND	6,047,065	5,855,158	5,896,158	4,182,293	3,916,118	4,154,853
08 INTRAGOVERNMENTAL SVC FUND GROUP	328,820	0	1	0	-57,999	0
T O T A L: DEPARTMENT 75	6,375,885	5,855,158	5,896,159	4,182,293	3,858,119	4,154,853
DEPARTMENT 90 PUBLIC WORKS						
01 GENERAL FUND	9,553,141	8,979,297	9,059,127	9,304,134	8,731,100	9,266,994
02 SPECIAL REVENUE FUND GROUP	35,681,797	38,123,337	38,740,932	40,125,367	37,555,949	40,021,318
05 BOND FUND GROUP	4,569,630	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-518,863	0	7	10,566,521	0	0
35 CLEAN WATER FUND GROUP	71,767,667	101,482,046	99,420,370	117,267,126	114,300,216	117,138,341
T O T A L: DEPARTMENT 90	121,053,372	148,584,680	147,220,436	177,263,148	160,587,265	166,426,653
T O T A L: MSA 91	713,874,684	770,226,105	805,433,444	824,847,158	782,305,878	805,894,539

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MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
					MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 26 COMMISSION ON AGING						
02 SPECIAL REVENUE FUND GROUP	1,075,253	11,610,670	11,986,364	11,941,197	11,818,294	11,941,412
T O T A L: DEPARTMENT 26	1,075,253	11,610,670	11,986,364	11,941,197	11,818,294	11,941,412
DEPARTMENT 34 HUMAN RIGHTS COMMISSION						
01 GENERAL FUND	1,796,204	1,770,392	1,796,971	1,706,852	1,569,511	1,668,584
09 SPECIAL REVENUE-POOLED FUNDS	4,360	0	0	-1,899	-1,657	0
T O T A L: DEPARTMENT 34	1,800,564	1,770,392	1,796,971	1,704,953	1,567,854	1,668,584
DEPARTMENT 45 SOCIAL SERVICES						
01 GENERAL FUND	265,374,492	276,910,838	280,848,216	321,167,316	303,832,939	311,287,157
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 45	265,374,492	276,910,838	280,848,216	321,167,316	303,832,939	311,287,157
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN						
01 GENERAL FUND	534,988	611,888	611,888	966,427	891,689	911,860
02 SPECIAL REVENUE FUND GROUP	159,945	161,000	161,000	150,000	150,000	150,000
09 SPECIAL REVENUE-POOLED FUNDS	15,000	0	0	0	0	0
T O T A L: DEPARTMENT 48	709,933	772,888	772,888	1,116,427	1,041,689	1,061,860
DEPARTMENT 65 RENT ARBITRATION BOARD						
01 GENERAL FUND	1,100	0	0	0	0	0
02 SPECIAL REVENUE FUND GROUP	1,306,745	1,431,001	1,434,524	1,619,575	1,492,474	1,578,724
T O T A L: DEPARTMENT 65	1,307,845	1,431,001	1,434,524	1,619,575	1,492,474	1,578,724
T O T A L: MSA 92	270,268,087	292,495,789	296,838,963	337,549,468	319,753,250	327,537,737

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MSA 93 COMMUNITY HEALTH GROUP

FUND GROUP		F/Y 1990-91 ACTUAL	*** FISCAL YEAR 1991-92 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1992-93 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE							
01 GENERAL FUND		59,896,877	65,427,575	72,695,549	112,455,401	102,981,626	106,393,882
02 SPECIAL REVENUE FUND GROUP		0	0	0	1,571,517	553,776	570,548
09 SPECIAL REVENUE-POOLED FUNDS		1,604	0	-723	-11,300	-292,583	0
T O T A L: DEPARTMENT	83	59,898,481	65,427,575	72,694,826	114,015,618	103,242,819	106,964,430
DEPARTMENT 85 LAGUNA HONDA							
37 LAGUNA HONDA FUND GROUP		88,583,614	93,165,363	93,624,035	103,443,458	94,724,910	101,666,133
T O T A L: DEPARTMENT	85	88,583,614	93,165,363	93,624,035	103,443,458	94,724,910	101,666,133
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL							
36 HOSPITAL FUND GROUP		230,941,989	232,279,653	235,838,057	261,178,155	245,072,356	253,636,172
T O T A L: DEPARTMENT	86	230,941,989	232,279,653	235,838,057	261,178,155	245,072,356	253,636,172
DEPARTMENT 87 COMMUNITY MENTAL HEALTH							
01 GENERAL FUND		94,552,054	97,356,425	99,344,842	143,938,600	136,644,841	139,652,426
02 SPECIAL REVENUE FUND GROUP		8,473	82,572	380,635	122,511	111,252	122,511
09 SPECIAL REVENUE-POOLED FUNDS		-88,669	0	-98,550	-326	-14,907	0
T O T A L: DEPARTMENT	87	94,471,858	97,438,997	99,626,927	144,060,785	136,741,186	139,774,937
T O T A L: MSA	93	473,895,942	488,311,588	501,783,845	622,698,016	579,781,271	602,041,672

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
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MSA 94 CULTURE AND RECREATION GROUP

FUND GROUP	F/Y 1990-91 ACTUAL	*** FISCAL YEAR 1991-92 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1992-93 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND	351,046	370,848	1,711,364	1,061,918	1,061,918	1,061,918
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 07	351,046	370,848	1,711,364	1,061,918	1,061,918	1,061,918
DEPARTMENT 28 ART COMMISSION						
01 GENERAL FUND	1,265,213	1,317,054	1,328,726	1,322,812	1,270,608	1,306,852
02 SPECIAL REVENUE FUND GROUP	332,502	288,580	31,561	252,954	246,360	252,834
05 BOND FUND GROUP	117,852	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	1	-397	-373	0
T O T A L: DEPARTMENT 28	1,715,566	1,605,634	1,360,288	1,575,369	1,516,595	1,559,686
DEPARTMENT 41 PUBLIC LIBRARY						
01 GENERAL FUND	20,048,086	20,123,376	20,128,641	20,916,822	19,035,840	20,723,573
05 BOND FUND GROUP	173,545	0	0	0	0	0
T O T A L: DEPARTMENT 41	20,221,631	20,123,376	20,128,641	20,916,822	19,035,840	20,723,573
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
01 GENERAL FUND	35,738,922	35,175,441	35,127,304	34,813,601	31,768,421	34,067,429
02 SPECIAL REVENUE FUND GROUP	22,368,195	24,621,960	25,230,616	26,589,296	25,661,581	26,469,732
05 BOND FUND GROUP	0	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	1	0	-17,870	96,910	-4,434	0
21 EXPENDABLE TRUST FUND GROUP	177,402	197,039	233,746	203,783	190,901	203,783
T O T A L: DEPARTMENT 42	58,284,520	59,994,440	60,573,796	61,703,590	57,616,469	60,740,944
DEPARTMENT 46 WAR MEMORIAL						
02 SPECIAL REVENUE FUND GROUP	4,991,060	5,328,548	5,352,246	5,679,891	5,350,675	5,676,795
T O T A L: DEPARTMENT 46	4,991,060	5,328,548	5,352,246	5,679,891	5,350,675	5,676,795

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MSA 94 CULTURE AND RECREATION GROUP

FUND GROUP		F/Y 1990-91 ACTUAL	*** FISCAL YEAR 1991-92 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1992-93 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 60 ACADEMY OF SCIENCES							
01 GENERAL FUND		1,677,963	1,696,309	1,696,309	1,563,375	1,523,661	1,559,658
TOTAL: DEPARTMENT	60	1,677,963	1,696,309	1,696,309	1,563,375	1,523,661	1,559,658
DEPARTMENT 61 FINE ARTS MUSEUMS							
01 GENERAL FUND		4,350,787	4,241,437	4,241,437	4,221,514	3,812,141	4,104,304
02 SPECIAL REVENUE FUND GROUP		96,599	126,146	126,146	136,272	125,501	136,272
TOTAL: DEPARTMENT	61	4,447,386	4,367,583	4,367,583	4,357,786	3,937,642	4,240,576
DEPARTMENT 62 ASIAN ART MUSEUM							
01 GENERAL FUND		1,381,722	1,349,955	1,349,955	1,284,778	1,220,438	1,276,751
TOTAL: DEPARTMENT	62	1,381,722	1,349,955	1,349,955	1,284,778	1,220,438	1,276,751
DEPARTMENT 63 LAW LIBRARY							
01 GENERAL FUND		178,339	203,168	203,168	197,923	177,319	196,396
TOTAL: DEPARTMENT	63	178,339	203,168	203,168	197,923	177,319	196,396
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
02 SPECIAL REVENUE FUND GROUP		24,046,889	27,585,880	27,954,141	44,178,396	44,163,825	44,178,396
TOTAL: DEPARTMENT	93	24,046,889	27,585,880	27,954,141	44,178,396	44,163,825	44,178,396
TOTAL: MSA	94	117,296,122	122,625,741	124,697,491	142,519,848	135,604,382	141,214,693

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
01 GENERAL FUND	4,932,039	5,380,173	5,478,322	5,170,907	4,875,371	5,158,096
02 SPECIAL REVENUE FUND GROUP	125,000	105,000	105,000	74,804	74,804	74,804
09 SPECIAL REVENUE-POOLED FUNDS	0	0	-55,649	0	0	0
T O T A L: DEPARTMENT 01	5,057,039	5,485,173	5,527,673	5,245,711	4,950,175	5,232,900
DEPARTMENT 02 ASSESSOR						
01 GENERAL FUND	6,399,982	6,822,967	7,080,024	8,731,502	6,030,150	6,454,183
T O T A L: DEPARTMENT 02	6,399,982	6,822,967	7,080,024	8,731,502	6,030,150	6,454,183
DEPARTMENT 03 CITY ATTORNEY						
01 GENERAL FUND	6,611,638	6,071,206	6,483,980	7,565,717	6,760,212	7,456,660
09 SPECIAL REVENUE-POOLED FUNDS	-825,070	0	-404,594	0	0	0
T O T A L: DEPARTMENT 03	5,786,568	6,071,206	6,079,386	7,565,717	6,760,212	7,456,660
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
01 GENERAL FUND	10,064,724	11,302,509	11,817,375	11,315,163	10,523,149	11,198,182
02 SPECIAL REVENUE FUND GROUP	83,569	93,937	93,937	100,604	93,091	100,676
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	0	-909	-843	0
T O T A L: DEPARTMENT 08	10,148,292	11,396,446	11,911,312	11,414,858	10,615,397	11,298,858
DEPARTMENT 09 CONTROLLER						
01 GENERAL FUND	14,799,656	14,970,870	15,146,984	14,190,365	13,466,162	14,495,322
08 INTRAGOVERNMENTAL SVC FUND GROUP	164,801	0	1	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	0	0	0	0
30 AIRPORT FUND GROUP	120,716	0	-14,701	0	0	0
36 HOSPITAL FUND GROUP	154,152	0	0	0	0	0
37 LAGUNA HONDA FUND GROUP	125,399	0	0	0	0	0
T O T A L: DEPARTMENT 09	15,364,723	14,970,870	15,132,284	14,190,365	13,466,162	14,495,322

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 23 CHILDREN'S FUND						
02 SPECIAL REVENUE FUND GROUP	0	0	0	5,403,008	5,293,528	5,403,000
T O T A L: DEPARTMENT 23	0	0	0	5,403,008	5,293,528	5,403,000
DEPARTMENT 25 MAYOR						
01 GENERAL FUND	5,486,909	5,461,409	6,234,365	5,556,009	5,321,803	5,509,347
02 SPECIAL REVENUE FUND GROUP	298,536	400,000	1,426,971	400,000	400,000	400,000
03 FEDERAL GRANT FUND GROUP	-389,775	223,439	6,821,541	245,082	234,099	245,082
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
31 MUNICIPAL RAILWAY FUND GROUP	176,199	0	160,000	0	0	0
T O T A L: DEPARTMENT 25	5,571,869	6,084,848	14,642,877	6,201,091	5,955,902	6,154,429
DEPARTMENT 29 CITY PLANNING						
01 GENERAL FUND	5,653,101	6,521,866	6,765,186	6,269,223	5,595,242	6,018,720
02 SPECIAL REVENUE FUND GROUP	268,522	0	661,577	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	0	0	1	0	0	0
T O T A L: DEPARTMENT 29	5,921,623	6,521,866	7,426,764	6,269,223	5,595,242	6,018,720
DEPARTMENT 30 CIVIL SERVICE						
01 GENERAL FUND	7,429,622	7,578,280	7,832,050	7,857,654	6,959,293	7,420,043
09 SPECIAL REVENUE-POOLED FUNDS	2	0	-1	3,421	-363	0
T O T A L: DEPARTMENT 30	7,429,624	7,578,280	7,832,049	7,861,075	6,958,930	7,420,043
DEPARTMENT 33 HEALTH SERVICE SYSTEM						
01 GENERAL FUND	31,500	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	539,946	0	0	30,363	0	0
T O T A L: DEPARTMENT 33	571,446	0	0	30,363	0	0

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 44 RETIREMENT SYSTEM						
01 GENERAL FUND	3,409,189	3,505,499	3,650,879	3,890,807	3,620,165	3,791,253
09 SPECIAL REVENUE-POOLED FUNDS	14,684	0	0	17,062	-676	0
24 PENSION TRUST FUND GROUP	14,854,835	4,143,755	18,170,384	5,137,795	4,848,492	5,125,952
T O T A L: DEPARTMENT 44	18,278,708	7,649,254	21,821,263	9,045,664	8,467,981	8,917,205
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER						
01 GENERAL FUND	896,624	885,137	889,882	782,009	741,297	778,386
02 SPECIAL REVENUE FUND GROUP	7,909,050	9,640,124	11,529,802	9,842,868	9,827,622	9,842,439
07 DEBT SERVICE FUND	27,769,262	51,205,736	51,592,254	62,210,134	62,210,134	62,210,134
09 SPECIAL REVENUE-POOLED FUNDS	66,614	0	-411,755	-630	-925	0
T O T A L: DEPARTMENT 70	36,641,550	61,730,997	63,600,183	72,834,381	72,778,128	72,830,959
DEPARTMENT 71 REAL ESTATE						
01 GENERAL FUND	2,206,692	2,213,718	2,213,718	2,185,276	2,163,390	2,182,854
02 SPECIAL REVENUE FUND GROUP	0	0	1,236,019	1,968,950	1,968,950	1,968,950
08 INTRAGOVERNMENTAL SVC FUND GROUP	47,861	0	0	0	0	0
T O T A L: DEPARTMENT 71	2,254,553	2,213,718	3,449,737	4,154,226	4,132,340	4,151,804
DEPARTMENT 78 RECORDER						
01 GENERAL FUND	843,273	847,269	847,269	856,152	788,683	850,193
02 SPECIAL REVENUE FUND GROUP	381,810	572,725	1,675,252	620,861	604,373	625,402
T O T A L: DEPARTMENT 78	1,225,083	1,419,994	2,522,521	1,477,013	1,393,056	1,475,595
DEPARTMENT 80 REGISTRAR						
01 GENERAL FUND	2,169,096	3,723,336	3,741,250	2,647,949	2,543,067	2,641,131
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 80	2,169,096	3,723,336	3,741,250	2,647,949	2,543,067	2,641,131

RUN DATE: 1-JUN-1992 TIME: 9:37AM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1990-91	*** FISCAL YEAR 1991-92 ****		*********** FISCAL YEAR 1992-93 ***********		
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 91 PURCHASER						
01 GENERAL FUND	2,531,894	2,846,322	3,284,337	2,970,431	2,758,963	2,950,447
08 INTRAGOVERNMENTAL SVC FUND GROUP	136,852	0	322,645	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	1	0	1	0	0	0
TOTAL: DEPARTMENT 91	2,668,747	2,846,322	3,606,983	2,970,431	2,758,963	2,950,447
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY						
01 GENERAL FUND	21,573,406	23,171,154	23,171,154	25,574,672	25,533,628	25,570,332
02 SPECIAL REVENUE FUND GROUP	118,500	0	3,390	0	0	0
TOTAL: DEPARTMENT 97	21,691,906	23,171,154	23,174,544	25,574,672	25,533,628	25,570,332
TOTAL: MSA 95	147,180,809	167,686,431	197,548,850	191,617,249	183,232,861	188,471,588
GRAND TOTALS	2,206,711,887	2,319,997,030	2,411,650,406	2,628,486,608	2,462,417,380	2,548,518,853

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:58AM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 04 DISTRICT ATTORNEY							
0000 NO PROGRAM DEFINED		21,726	22,398	22,480	26,074	23,175	24,808
7132 ADMINISTRATION-GENERAL		66	32	32	104	104	104
T O T A L: DEPARTMENT	04	21,791	22,430	22,512	26,178	23,279	24,912
DEPARTMENT 05 PUBLIC DEFENDER							
0000 NO PROGRAM DEFINED		8,274	8,307	8,307	8,935	8,061	8,751
T O T A L: DEPARTMENT	05	8,274	8,307	8,307	8,935	8,061	8,751
DEPARTMENT 06 SHERIFF							
0000 NO PROGRAM DEFINED		32,203	32,745	33,361	44,236	39,111	41,758
1606 PRISONER CUSTODY		0	0	0	373	354	373
T O T A L: DEPARTMENT	06	32,203	32,745	33,361	44,609	39,464	42,131
DEPARTMENT 10 SUPERIOR COURT							
0000 NO PROGRAM DEFINED		18,858	19,486	20,088	25,600	24,619	25,641
T O T A L: DEPARTMENT	10	18,858	19,486	20,088	25,600	24,619	25,641
DEPARTMENT 11 MUNICIPAL COURT							
0000 NO PROGRAM DEFINED		19,826	20,187	21,038	22,058	21,058	22,135
T O T A L: DEPARTMENT	11	19,826	20,187	21,038	22,058	21,058	22,135

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:58AM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 12 JUVENILE COURT							
0000 NO PROGRAM DEFINED		15,131	15,957	15,999	15,262	14,129	14,934
4143 FAMILY HEALTH		0	0	0	1,533	1,500	1,530
T O T A L: DEPARTMENT	12	15,131	15,957	15,999	16,795	15,628	16,464
DEPARTMENT 13 ADULT PROBATION							
0000 NO PROGRAM DEFINED		5,593	6,027	6,015	7,019	5,963	6,558
T O T A L: DEPARTMENT	13	5,593	6,027	6,015	7,019	5,963	6,558
DEPARTMENT 15 COUNTY CLERK							
0000 NO PROGRAM DEFINED		5,019	5,281	5,279	275	253	275
T O T A L: DEPARTMENT	15	5,019	5,281	5,279	275	253	275
DEPARTMENT 31 FIRE DEPARTMENT							
0000 NO PROGRAM DEFINED		154,148	152,521	156,659	147,347	142,725	142,997
T O T A L: DEPARTMENT	31	154,148	152,521	156,659	147,347	142,725	142,997
DEPARTMENT 38 POLICE COMMISSION							
0000 NO PROGRAM DEFINED		196,622	188,160	188,351	199,346	170,633	182,607
1113 VICE CRIMES		0	0	0	1,498	1,455	1,471
1146 OFFICE OF CITIZEN COMPLAINTS		0	0	0	1,282	1,106	1,273
T O T A L: DEPARTMENT	38	196,622	188,160	188,351	202,127	173,193	185,351

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:58AM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU							
0000 NO PROGRAM DEFINED		700	738	738	756	694	751
T O T A L: DEPARTMENT	72	700	738	738	756	694	751
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER							
0000 NO PROGRAM DEFINED		2,466	2,771	2,772	3,280	2,837	3,152
T O T A L: DEPARTMENT	74	2,466	2,771	2,772	3,280	2,837	3,152
DEPARTMENT 76 ANIMAL CARE AND CONTROL							
0000 NO PROGRAM DEFINED		1,649	1,972	2,102	2,004	1,888	1,983
T O T A L: DEPARTMENT	76	1,649	1,972	2,102	2,004	1,888	1,983
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
0000 NO PROGRAM DEFINED		1,916	2,071	2,127	2,274	2,077	2,257
T O T A L: DEPARTMENT	79	1,916	2,071	2,127	2,274	2,077	2,257
T O T A L: MSA	90	484,196	478,651	485,348	509,255	461,740	483,359

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                                              CITY & COUNTY OF SAN FRANCISCO
                                                  FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992  TIME:   9:58AM
                                               DEPARTMENTAL PROGRAM BUDGETS
                                                   (EXCLUDES FM/CIP)
                                                    (IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

                                         F/Y 1990-91   FISCAL YEAR 1991-92       ******** FISCAL YEAR 1992-93 ********
                                                       ORIGINAL     REVISED     DEPARTMENTAL  MAYORS RECOMMENDED
  PROGRAM                                  ACTUAL       BUDGET      BUDGET         REQUEST    UNSTDZD   STANDARDIZED
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DEPARTMENT 27 AIRPORT

  000G NO PROGRAM DEFINED                  142,866     163,599     183,270        174,948    168,207     172,938

  T O T A L: DEPARTMENT        27          142,866     163,599     183,270        174,948    168,207     172,938


DEPARTMENT 32 HETCH HETCHY PROJECT

  0000 NO PROGRAM DEFINED                   54,818      52,955      54,345         52,897     52,169      52,891

  T O T A L: DEPARTMENT        32           54,818      52,955      54,345         52,897     52,169      52,891


DEPARTMENT 35 MUNICIPAL RAILWAY

  0000 NO PROGRAM DEFINED                  265,677     267,958     269,892        268,202    256,803     262,995

  T O T A L: DEPARTMENT        35          265,677     267,958     269,892        268,202    256,803     262,995


DEPARTMENT 36 PARKING & TRAFFIC COMMISSION

  0000 NO PROGRAM DEFINED                   20,443      26,670      26,765         28,148     25,990      28,013

  T O T A L: DEPARTMENT        36           20,443      26,670      26,765         28,148     25,990      28,013


DEPARTMENT 37 PERMIT APPEALS

  0000 NO PROGRAM DEFINED                      246         260         260            255        236         253

  T O T A L: DEPARTMENT        37              246         260         260            255        236         253


DEPARTMENT 39 PORT
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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
0000 NO PROGRAM DEFINED		37,541	33,717	37,283	36,627	35,604	36,628
TOTAL: DEPARTMENT	39	37,541	33,717	37,283	36,627	35,604	36,628
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION							
0000 NO PROGRAM DEFINED		438	-323	100	-215	-332	-332
TOTAL: DEPARTMENT	40	438	-323	100	-215	-332	-332
DEPARTMENT 47 WATER DEPARTMENT							
0000 NO PROGRAM DEFINED		60,746	66,549	76,001	77,978	74,622	77,366
TOTAL: DEPARTMENT	47	60,746	66,549	76,001	77,978	74,622	77,366
DEPARTMENT 49 PUC LIGHT HEAT AND POWER							
0000 NO PROGRAM DEFINED		3,670	4,401	4,401	4,562	4,562	4,562
TOTAL: DEPARTMENT	49	3,670	4,401	4,401	4,562	4,562	4,562
DEPARTMENT 75 ELECTRICITY							
0000 NO PROGRAM DEFINED		6,376	5,855	5,896	4,182	3,858	4,155
TOTAL: DEPARTMENT	75	6,376	5,855	5,896	4,182	3,858	4,155
DEPARTMENT 90 PUBLIC WORKS							
0000 NO PROGRAM DEFINED		121,053	148,585	147,220	177,263	160,587	166,427
TOTAL: DEPARTMENT	90	121,053	148,585	147,220	177,263	160,587	166,427

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM		F/Y 1990-91	FISCAL YEAR 1991-92		******** FISCAL YEAR 1992-93 ********		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
T O T A L: MSA	91	713,875	770,226	805,433	824,847	782,306	805,895

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 26 COMMISSION ON AGING							
0000 NO PROGRAM DEFINED		1,075	11,611	11,986	11,941	11,818	11,941
T O T A L: DEPARTMENT	26	1,075	11,611	11,986	11,941	11,818	11,941
DEPARTMENT 34 HUMAN RIGHTS COMMISSION							
0000 NO PROGRAM DEFINED		1,801	1,770	1,797	1,705	1,568	1,669
T O T A L: DEPARTMENT	34	1,801	1,770	1,797	1,705	1,568	1,669
DEPARTMENT 45 SOCIAL SERVICES							
0000 NO PROGRAM DEFINED		265,374	276,911	280,848	316,520	299,303	306,649
4143 FAMILY HEALTH		0	0	0	4,647	4,530	4,638
T O T A L: DEPARTMENT	45	265,374	276,911	280,848	321,167	303,833	311,287
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN							
0000 NO PROGRAM DEFINED		710	773	773	950	876	896
9800 PROGRAM TO BE DEFINED		0	0	0	166	166	166
T O T A L: DEPARTMENT	48	710	773	773	1,116	1,042	1,062
DEPARTMENT 65 RENT ARBITRATION BOARD							
0000 NO PROGRAM DEFINED		1,308	1,431	1,435	1,620	1,492	1,579
T O T A L: DEPARTMENT	65	1,308	1,431	1,435	1,620	1,492	1,579

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

		F/Y 1990-91	FISCAL YEAR 1991-92		******** FISCAL YEAR 1992-93 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
TOTAL: MSA	92	270,268	292,496	296,839	337,549	319,753	327,538

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 93 COMMUNITY HEALTH GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE							
0000 NO PROGRAM DEFINED		59,898	65,428	72,695	106,995	96,816	100,179
4143 FAMILY HEALTH		0	0	0	7,020	6,427	6,786
T O T A L: DEPARTMENT	83	59,898	65,428	72,695	114,016	103,243	106,964
DEPARTMENT 85 LAGUNA HONDA							
0000 NO PROGRAM DEFINED		88,584	93,165	93,624	103,443	94,725	101,666
T O T A L: DEPARTMENT	85	88,584	93,165	93,624	103,443	94,725	101,666
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL							
0000 NO PROGRAM DEFINED		230,942	232,280	235,838	253,916	238,033	246,432
9800 PROGRAM TO BE DEFINED		0	0	0	7,263	7,039	7,205
T O T A L: DEPARTMENT	86	230,942	232,280	235,838	261,178	245,072	253,636
DEPARTMENT 87 COMMUNITY MENTAL HEALTH							
0000 NO PROGRAM DEFINED		94,472	97,439	99,627	131,425	124,663	127,284
4272 CMHS GERIATRICS		0	0	0	26	26	26
9800 PROGRAM TO BE DEFINED		0	0	0	12,610	12,052	12,465
T O T A L: DEPARTMENT	87	94,472	97,439	99,627	144,061	136,741	139,775
T O T A L: MSA	93	473,896	488,312	501,784	622,698	579,781	602,042

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 94 CULTURE AND RECREATION GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE							
0000 NO PROGRAM DEFINED		351	371	1,711	1,062	1,062	1,062
T O T A L: DEPARTMENT	07	351	371	1,711	1,062	1,062	1,062
DEPARTMENT 28 ART COMMISSION							
0000 NO PROGRAM DEFINED		1,716	1,606	1,360	1,575	1,517	1,560
T O T A L: DEPARTMENT	28	1,716	1,606	1,360	1,575	1,517	1,560
DEPARTMENT 41 PUBLIC LIBRARY							
0000 NO PROGRAM DEFINED		20,222	20,123	20,129	17,516	16,074	17,459
9800 PROGRAM TO BE DEFINED		0	0	0	3,401	2,961	3,264
T O T A L: DEPARTMENT	41	20,222	20,123	20,129	20,917	19,036	20,724
DEPARTMENT 42 RECREATION AND PARK COMMISSION							
0000 NO PROGRAM DEFINED		58,285	59,994	60,574	53,145	49,719	52,226
9800 PROGRAM TO BE DEFINED		0	0	0	8,559	7,897	8,514
T O T A L: DEPARTMENT	42	58,285	59,994	60,574	61,704	57,616	60,741
DEPARTMENT 46 WAR MEMORIAL							
0000 NO PROGRAM DEFINED		4,991	5,329	5,352	5,680	5,351	5,677
T O T A L: DEPARTMENT	46	4,991	5,329	5,352	5,680	5,351	5,677

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 94 CULTURE AND RECREATION GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 60 ACADEMY OF SCIENCES							
0000 NO PROGRAM DEFINED		1,678	1,696	1,696	1,563	1,524	1,560
T O T A L: DEPARTMENT	60	1,678	1,696	1,696	1,563	1,524	1,560
DEPARTMENT 61 FINE ARTS MUSEUMS							
0000 NO PROGRAM DEFINED		4,447	4,368	4,368	4,358	3,938	4,241
T O T A L: DEPARTMENT	61	4,447	4,368	4,368	4,358	3,938	4,241
DEPARTMENT 62 ASIAN ART MUSEUM							
0000 NO PROGRAM DEFINED		1,382	1,350	1,350	1,285	1,220	1,277
T O T A L: DEPARTMENT	62	1,382	1,350	1,350	1,285	1,220	1,277
DEPARTMENT 63 LAW LIBRARY							
0000 NO PROGRAM DEFINED		178	203	203	198	177	196
T O T A L: DEPARTMENT	63	178	203	203	198	177	196
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
0000 NO PROGRAM DEFINED		24,047	27,586	27,954	44,178	44,164	44,178
T O T A L: DEPARTMENT	93	24,047	27,586	27,954	44,178	44,164	44,178
T O T A L: MSA	94	117,296	122,626	124,697	142,520	135,604	141,215

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS							
0000 NO PROGRAM DEFINED		5,057	5,485	5,528	5,123	4,835	5,111
9800 PROGRAM TO BE DEFINED		0	0	0	122	115	122
TOTAL: DEPARTMENT	01	5,057	5,485	5,528	5,246	4,950	5,233
DEPARTMENT 02 ASSESSOR							
0000 NO PROGRAM DEFINED		6,400	6,823	7,080	8,732	6,030	6,454
TOTAL: DEPARTMENT	02	6,400	6,823	7,080	8,732	6,030	6,454
DEPARTMENT 03 CITY ATTORNEY							
0000 NO PROGRAM DEFINED		5,787	6,071	6,079	7,566	6,760	7,457
TOTAL: DEPARTMENT	03	5,787	6,071	6,079	7,566	6,760	7,457
DEPARTMENT 08 TREASURER-TAX COLLECTOR							
0000 NO PROGRAM DEFINED		9,701	11,046	11,430	10,927	10,155	10,811
6232 TTX-DELINQUENT REVENUE		448	350	481	488	460	488
TOTAL: DEPARTMENT	08	10,148	11,396	11,911	11,415	10,615	11,299
DEPARTMENT 09 CONTROLLER							
0000 NO PROGRAM DEFINED		15,365	14,971	15,132	14,190	13,466	14,495
TOTAL: DEPARTMENT	09	15,365	14,971	15,132	14,190	13,466	14,495

FISCAL YEAR 1992-93

RUN DATE: 1-JUN-1992 TIME: 9:58AM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 23 CHILDREN'S FUND							
9800 PROGRAM TO BE DEFINED		0	0	0	5,403	5,294	5,403
T O T A L: DEPARTMENT	23	0	0	0	5,403	5,294	5,403
DEPARTMENT 25 MAYOR							
0000 NO PROGRAM DEFINED		5,572	6,085	14,643	5,339	5,099	5,293
9800 PROGRAM TO BE DEFINED		0	0	0	862	857	862
T O T A L: DEPARTMENT	25	5,572	6,085	14,643	6,201	5,956	6,154
DEPARTMENT 29 CITY PLANNING							
0000 NO PROGRAM DEFINED		5,922	6,522	7,427	6,269	5,595	6,019
T O T A L: DEPARTMENT	29	5,922	6,522	7,427	6,269	5,595	6,019
DEPARTMENT 30 CIVIL SERVICE							
0000 NO PROGRAM DEFINED		7,430	7,578	7,832	7,861	6,959	7,420
T O T A L: DEPARTMENT	30	7,430	7,578	7,832	7,861	6,959	7,420
DEPARTMENT 33 HEALTH SERVICE SYSTEM							
0000 NO PROGRAM DEFINED		571	-0	-0	30	-0	-0
T O T A L: DEPARTMENT	33	571	-0	-0	30	-0	-0
DEPARTMENT 44 RETIREMENT SYSTEM							

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
0000 NO PROGRAM DEFINED		18,279	7,649	21,821	9,046	8,468	8,917
TOTAL: DEPARTMENT	44	18,279	7,649	21,821	9,046	8,468	8,917
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER							
0000 NO PROGRAM DEFINED		36,642	61,731	63,600	72,834	72,778	72,831
TOTAL: DEPARTMENT	70	36,642	61,731	63,600	72,834	72,778	72,831
DEPARTMENT 71 REAL ESTATE							
0000 NO PROGRAM DEFINED		2,255	2,214	3,450	4,154	4,132	4,152
TOTAL: DEPARTMENT	71	2,255	2,214	3,450	4,154	4,132	4,152
DEPARTMENT 78 RECORDER							
0000 NO PROGRAM DEFINED		1,225	1,420	2,523	1,477	1,393	1,476
TOTAL: DEPARTMENT	78	1,225	1,420	2,523	1,477	1,393	1,476
DEPARTMENT 80 REGISTRAR							
0000 NO PROGRAM DEFINED		2,169	3,723	3,741	2,648	2,543	2,641
TOTAL: DEPARTMENT	80	2,169	3,723	3,741	2,648	2,543	2,641
DEPARTMENT 91 PURCHASER							
0000 NO PROGRAM DEFINED		2,669	2,846	3,607	2,970	2,759	2,950
TOTAL: DEPARTMENT	91	2,669	2,846	3,607	2,970	2,759	2,950

RUN DATE: 1-JUN-1992 TIME: 9:58AM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY							
0000 NO PROGRAM DEFINED		21,692	23,171	23,175	25,575	25,534	25,570
TOTAL: DEPARTMENT	97	21,692	23,171	23,175	25,575	25,534	25,570
TOTAL: MSA	95	147,181	167,686	197,549	191,617	183,233	188,472
GRAND TOTALS		2,206,712	2,319,997	2,411,650	2,628,487	2,462,417	2,548,519

:BPREP REPORT :7290

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 6:54PM

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT
(EXCLUDES GRANT-FUNDED POSITIONS)

	F/Y 1990-91	FISCAL YEAR 1991-92		******** FISCAL YEAR 1992-93 ********		
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
MSA 90 PUBLIC PROTECTION GROUP						
04 DISTRICT ATTORNEY	0	310	310	328	325	15
05 PUBLIC DEFENDER	0	107	107	106	106	-1
06 SHERIFF	0	530	530	548	540	10
10 SUPERIOR COURT	0	180	180	288	289	109
11 MUNICIPAL COURT	0	288	288	293	293	5
12 JUVENILE COURT	0	279	279	277	277	-2
13 ADULT PROBATION	0	125	125	124	124	-1
15 COUNTY CLERK	0	113	113	6	6	-107
31 FIRE DEPARTMENT	0	1,605	1,605	1,604	1,604	-1
38 POLICE COMMISSION	0	2,468	2,468	2,455	2,455	-13
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	0	13	13	13	13	0
74 MEDICAL EXAMINER/ CORONER	0	38	38	38	38	0
76 ANIMAL CARE AND CONTROL	0	37	37	40	40	3
79 PUBLIC ADMINISTRATOR GUARDIAN	0	39	39	39	39	0
TOTAL: MSA 90	0	6,132	6,132	6,159	6,149	17
MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE						
27 AIRPORT	0	1,057	1,059	1,141	1,101	42
32 HETCH HETCHY PROJECT	0	188	188	190	190	2
35 MUNICIPAL RAILWAY	0	3,338	3,338	3,263	3,263	-75
36 PARKING & TRAFFIC COMMISSION	0	509	509	484	484	-25
37 PERMIT APPEALS	0	9	9	9	9	0
39 PORT	0	245	245	252	252	7
40 PUBLIC UTILITIES COMMISSION	0	314	314	301	286	-28
47 WATER DEPARTMENT	0	518	518	532	524	6
49 PUC LIGHT HEAT AND POWER	0	10	10	10	10	0
75 ELECTRICITY	0	65	65	70	70	5
90 PUBLIC WORKS	0	1,868	1,868	1,902	1,902	34
TOTAL: MSA 91	0	8,121	8,123	8,154	8,091	-32
MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP						
26 COMMISSION ON AGING	0	48	48	57	57	9
34 HUMAN RIGHTS COMMISSION	0	51	51	52	52	1

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT
(EXCLUDES GRANT-FUNDED POSITIONS)

DEPARTMENT	F/Y 1990-91 ACTUAL	FISCAL YEAR 1991-92 ORIGINAL BUDGET	FISCAL YEAR 1991-92 REVISED BUDGET	******** FISCAL YEAR 1992-93 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
45 SOCIAL SERVICES	0	1,275	1,368	1,441	1,441	73
48 COMMISSION ON THE STATUS OF WOMEN	0	11	11	11	11	0
65 RENT ARBITRATION BOARD	0	30	30	30	30	0
T O T A L: MSA 92	0	1,415	1,508	1,591	1,591	83
MSA 93 COMMUNITY HEALTH GROUP						
83 PUBLIC HEALTH CENTRAL OFFICE	0	813	813	902	840	27
85 LAGUNA HONDA	0	1,609	1,609	1,639	1,613	4
86 SAN FRANCISCO GENERAL HOSPITAL	0	2,838	2,838	2,900	2,856	18
87 COMMUNITY MENTAL HEALTH	0	602	611	634	615	4
T O T A L: MSA 93	0	5,862	5,871	6,075	5,924	53
MSA 94 CULTURE AND RECREATION GROUP						
07 COUNTY EDUCATION OFFICE	0	1	1	1	1	0
28 ART COMMISSION	0	16	16	16	16	0
41 PUBLIC LIBRARY	0	354	354	338	338	-16
42 RECREATION AND PARK COMMISSION	0	923	923	875	870	-53
46 WAR MEMORIAL	0	79	79	79	79	0
60 ACADEMY OF SCIENCES	0	9	9	9	9	0
61 FINE ARTS MUSEUMS	0	84	84	74	74	-10
62 ASIAN ART MUSEUM	0	17	17	17	17	0
63 LAW LIBRARY	0	3	3	3	3	0
93 CONVENTION FACILITIES MANAGEMENT	0	3	3	3	3	0
T O T A L: MSA 94	0	1,489	1,489	1,415	1,410	-79
MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP						
01 BOARD OF SUPERVISORS	0	63	64	59	59	-5
02 ASSESSOR	0	116	116	115	110	-6
03 CITY ATTORNEY	0	181	181	178	178	-3
08 TREASURER-TAX COLLECTOR	0	167	167	160	160	-7
09 CONTROLLER	0	427	427	391	389	-38
23 CHILDREN'S FUND	0	0	0	27	27	27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1992-93

RUN DATE: 31-MAY-1992 TIME: 6:54PM

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT
(EXCLUDES GRANT-FUNDED POSITIONS)

	F/Y 1990-91	FISCAL YEAR 1991-92		******** FISCAL YEAR 1992-93 ********		
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
25 MAYOR	0	124	124	110	110	-14
29 CITY PLANNING	0	111	111	109	101	-10
30 CIVIL SERVICE	0	128	128	127	121	-7
33 HEALTH SERVICE SYSTEM	0	42	42	44	44	2
44 RETIREMENT SYSTEM	0	91	102	103	103	1
70 CHIEF ADMINISTRATIVE OFFICER	0	19	19	20	20	1
71 REAL ESTATE	0	25	25	23	23	-2
78 RECORDER	0	27	27	27	27	0
80 REGISTRAR	0	13	13	12	12	-1
91 PURCHASER	0	278	278	208	207	-71
97 GENERAL CITY RESPONSIBILITY	0	8	8	9	9	1
TOTAL: MSA 95	0	1,820	1,832	1,722	1,700	-132
GRAND TOTALS	0	24,839	24,955	25,116	24,865	-90

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MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1993-94

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Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

Office of the Mayor
SAN FRANCISCO

FRANK M. JORDAN

June 1, 1993

The Honorable Board of Supervisors
City Hall, Room 235
San Francisco, CA 94102

Dear Ladies and Gentlemen:

Today I am presenting the budget for the 1993-94 fiscal year. As required by our City Charter, the budget is balanced so that our expenditures will be in line with anticipated revenues.

As you know, this budget process has been extremely difficult – perhaps the most difficult in the City's history. We have had to deal with a projected budget deficit that was estimated at $184 million in January, and which in fact has increased since then to reflect reductions in projected revenues in several key areas.

In approaching the budget crisis, I committed to preparing a budget that deals honestly and directly with our fiscal problems, and which distributes the burden across all sectors of our diverse community. Over the last decade, we have been able to find one-time fixes to balance the budget with little or no impact on the bureaucracy or service level. That time has passed. We must face the fact that we no longer have enough money to pay for all the services we provide.

To solve the entire problem, or even half of it with new taxes, as some suggested, would, in my view, be extremely counter-productive. The fact is, most businesses can go elsewhere, and will, if they believe the best we can do is tax them in order to solve our problems. When they go, they take jobs and our economic base with them.

Likewise, I believe that we must look away from quick fixes and one-time measures that fail to address the fiscal realities we face. A crisis such as this, no matter how difficult, does offer a window of opportunity for our city to begin the job of getting our fiscal house in order.

Therefore, this is not a budget that is designed for the sake of preserving or improving political popularity, particularly my own. I promised when I ran for Mayor that I would look away from the political spins and concentrate on what's best for the city in the long run. As you will see, no group comes out a winner in this budget, and given the level of crises, none should.

200 CITY HALL, SAN FRANCISCO, CALIFORNIA 94102
(415) 554-6141

RECYCLED PAPER

I have not played favorites, but instead have suggested raising taxes which has angered business, called for salary freezes and staffing reductions which have upset organized labor, reduced departmental management staffs despite the pleas of department heads, cut politically sensitive health and social service programs which have previously been considered to be untouchable, called for increased MUNI fares and even cut police officers from the budget. I have faced the tough choices and made the hard decisions - I am trying to solve problems in the most honest and fair way I can. I strongly encourage the Board of Supervisors to approach the problem in the same way.

At this point, I would like to put some perspective behind the current problems we face.

Last year, the State of California wrote a new page in history by taking locally generated property tax revenues in order to deal with its own very serious fiscal problems. As you will recall, the State removed $53 million of our current year revenues last Fall, causing us to reopen the budget at that time.

In January of this year, Governor Wilson's budget proposal called for removing $2.6 billion in locally generated property tax statewide in order to balance the State's deficit projected for next fiscal year. At the time, City analysts estimated the "take" from San Francisco at $70 million, and we have been using that figure ever since. The Governor has recently revised his earlier budget by adding a proposed distribution formula that would take an additional $50 million from San Francisco (on top of the $70 million and $53 million already transferred in FY 92-93). The legislature, on the other hand, is considering a variety of proposals, some of which would reduce the $2.6 billion takeaway. For now, the Controller advises that the original $70 million is still the best estimate of the State's takeaway on San Francisco, and it is the figure we are using.

Budget deficits are nothing new to San Francisco. The City has been dealing with significant projected shortfalls since the mid-1980's, when costs related to rising wages and benefits, combined with the need to deal with new, severe problems such as AIDS and homelessness, outstripped the City's ability to find revenues to meet those costs. Since then, San Francisco's reserves have dwindled, services have suffered, and we have yet to get a handle on balancing the costs of the services we offer with our ability to pay for them.

However, the State's new policy that seeks to remove locally generated revenues, coupled with the impact of the recession, forces us to take a whole new look at our situation. The budget I am presenting is the result of an in-depth look at the bleak scenario created by these factors.

In order to get the very best input I could in approaching the difficult decisions surrounding balancing the budget, I went directly to the people of San Francisco, holding nine town-hall meetings in neighborhoods throughout the City. These meetings reinforced my own understanding of how important all of our services are to different populations in our City. Attendees readily expressed their feelings about streamlining government and making it more efficient. They also provided a number of specific ideas which I considered as I developed this budget: Reducing the number of professional service contracts; a parcel tax to maintain library services, and instituting a hiring freeze.

Also, I convened in my office a series of meetings that brought together the City's business organizations, whose members pay a large share of our revenues, as well as organized labor, who represent our City workers. The groups had not come together in such a setting in over a decade. I explained to both sides from the outset that given the extreme problems faced by San Francisco, only a "fair-share" package would work. I believed then, as I do now, that only by adding new revenues, reducing the costs of the work force, cutting management and cutting back on some programs, can San Francisco get through this crisis and get on to the business of planning a positive future for our City.

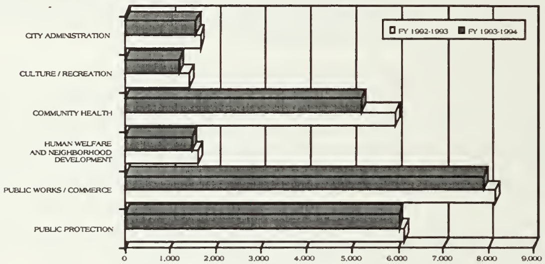
I believe that bringing these groups together was helpful in fostering communication and getting each side to understand the other's point of view. Unfortunately, efforts with labor to bring about an agreed-upon, across-the-board wage freeze were not fully realized. Likewise, the business representatives never did agree to accept the tax and revenue increases that I proposed to offset approximately one-fourth of the deficit.

I am very appreciative that the Board of Supervisors sustained my veto of pay increases for approximately 6,000 workers under Salary Standardization (Charter Section 8.407). But, I am deeply concerned about the contracts they received under the interest-arbitration bargaining provisions of Charter Section 8.409. Next year's cost increases for workers in SEIU and Local 21 will be fairly minimal, but in future years, there are huge increases in wages and benefits, and major changes in contract provisions that will greatly restrict the City's ability to manage its workforce.

I have included a tax and revenue package as part of the budget balancing methodology, and I hope the Board will see fit to approve it. It is, in my opinion, a delicately balanced package designed to maintain economic stability as the recession continues.

If anything, this budget represents a giant first step toward restructuring City government. We have greatly downsized many departments, and the budget as presented contains 1,478 fewer positions than the revised Fiscal Year 92-93 budget. This is a decrease of 1,568 positions from the original Fiscal Year 92-93 budget as presented to you at this time last year. Personnel accounts have been reduced even further, and departments heads have been directed to present plans for meeting these reductions through shortened work weeks, reclassification of positions, and additional downsizing. The actual number of layoffs will be determined by Civil Service in the upcoming weeks.

COMPARISON OF POSITION COUNT - FY 92/93 TO FY 93/94



FY 1992-1993 TOTAL POSITIONS - 24,789
FY 1993-1994 TOTAL POSITIONS - 23,311
TOTAL POSITIONS ELIMINATED - 1,478

A general hiring freeze will remain in place, as this policy affords the opportunity for workforce reductions while minimizing layoffs (approximately 300 positions of the 1,478 above were vacated as the result of the hiring freeze). My office will work closely with Civil Service and the Controller to afford departments as much flexibility as possible in running their departments with smaller work forces.

My first priority for downsizing was to focus on the removal of middle and senior level positions from the budget. As a result, more than 200 such positions were actually eliminated to meet a target reduction of 25% in each General Fund Department. By cutting back in the management ranks, I firmly believe we can achieve significant cost savings without reducing services.

Secondly, it is my goal to do everything possible to see that San Francisco maintains as high degree of service as possible by streamlining operations, maximizing efficiencies, eliminating duplication of effort, and privatizing where feasible. During my first seventeen months as Mayor, I have continuously brought departments together to work through problems cooperatively, and encouraged them to streamline within their own operations. As a result, millions of dollars of savings were achieved across the service areas that will have a lasting impact in preserving and improving services while holding costs down.

The City is very fortunate to have a Mayor's Fiscal Advisory Committee that utilizes the pro-bono support of our business base to tackle the City's fiscal problems. Since becoming Mayor, I have met with MFAC frequently, and have asked and received help in many areas. Many of MFAC's recommendations have already been implemented, while others require longer-term efforts to make them a reality. Most recently, MFAC provided a study on criminal justice re-engineering that holds out the hope of saving millions of dollars while keeping more Police officers on the street. Currently, they are providing a managerial audit of the MUNI railway, which I hope will provide direction for improving transit service.

The budget provides an opportunity to reduce waste and excess in government. In this budget, I have taken steps to reduce departmental travel accounts to minimal levels, to significantly cut overtime, to eliminate free MUNI passes where not required in current memoranda of understanding, to reduce the size of the City's fleet of vehicles, and to begin a process in which all departments will establish reasonable policies requiring employees who park on city owned property to reimburse the City for that privilege.

Finally, the severity of the situation required that I look at reducing and eliminating programs. This, of course, is the most difficult area of all to deal with. San Franciscans have come to expect a broad range of services. In some cases, San Francisco provides services and levels of service that are unique or far outmatch those provided in other major cities. Many of these services are part of what make our City special and unique, but our ability to pay for them is in question.

We have a transportation system that is truly the lifeline of our city, and which carries more passengers per capita than any other system in the nation.

Our Department of Public Health offers one of the finest General Hospitals in the nation, and a long-term care facility for seniors, Laguna Honda Hospital, the likes of which cannot be found elsewhere. It also provides a vast array of primary and specialty health care services throughout the neighborhoods of San Francisco. Of course, it has lead the nation in the delivery of care for AIDS.

Our Fire Department also is one of the largest in the world, per capita, and one of the finest as well. We provide an exemplary system of parks, including Golden Gate Park, recreation centers and swimming pools, we're constructing a new main library and provide neighborhoods with a system of twenty-six branch libraries.

In reviewing the budget, you will find, as I have, that your choices in finding reductions are severely limited, for a number of reasons.

It is extremely important to note that 85% of our General Fund expenditures are contained in eight departments - Health, Police, Fire, MUNI, Social Services, Sheriff, Rec. & Park, and Libraries. The remaining 15% is divided among more than thirty primarily administrative and legal departments, such as the Controller, Assessor, Tax Collector, District Attorney, City Attorney, Public Defender, etc.

Approximately 80% of our costs go directly into personnel wages and fringe benefits, including retirement. There simply is no way to reduce the budget without impacting jobs.

To put the budget deficit in perspective, you could eliminate the entire Police Department and still not balance the budget. Or you could eliminate the entire Rec. & Park and Library Departments, and you would only account for one-third of the deficit.

What makes balancing the budget most difficult and frustrating is the inability to cut certain large departments, which necessitates having to cut deeper into others. The Fire Department operates under a very firm Federal Consent Decree, and must continue to hire additional officers to fully integrate the force by 1995. The Police Department also operates under consent decree. The Sheriff must hire additional deputies to meet the stipulations of court orders to reduce jail overcrowding and provide safety for prisoners.

The Social Services Department operates under numerous federal and state mandates, as well as court judgments that require that we go beyond other cities in responding to the needs of indigent populations. Many of its programs are partially reimbursed and as a result, cutting them has less of an impact on balancing the General Fund budget.

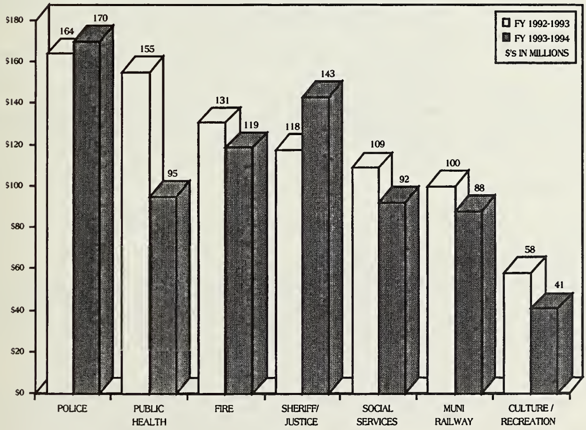
The MUNI Railway already is running on less than the funding called for to operate the system under the present configuration of services and the terms of the transit operator memorandum of understanding. Vacancies in operator and maintenance positions have affected service, as any regular rider knows. Further cuts will result in significant levels of service reduction. MUNI is so integral to the operation of our city, I have done everything I can to preserve its operations as we find ways to make it a more efficient and better run system.

Over the past eight years, cuts in the Library and Rec. & Park have been particularly deep, as these departments operate without state or federal mandate or subvention. The effects of these cuts are already noticeable, from shortened branch hours in libraries to some troubling conditions in our neighborhood parks and in Golden

Gate Park.

Finally, there is the Department of Public Health, by far our city's largest department. It has experienced tremendous growth in the past decade, and its demand on the General Fund has increased as it has absorbed many of the costs previously born by the State and Federal governments in the areas of mental health and medically indigent adults. The department also has had to adjust to meet the needs of the AIDS crisis. Reducing General Fund support for this Department has the effect of reducing and eliminating numerous programs and services that many citizens have come to expect.

CHANGE IN GENERAL FUND BUDGET FOR LARGEST DEPARTMENTS



CLOSING THE BUDGET GAP

This budget closes the projected $215 million deficit as follows:

$62 Million	from the elimination of 1,478 positions including over 200 management position
$57 Million	in proposed fee and revenue increases including commercial utility user fee, hotel tax surcharge, restructuring of the business tax, condominium conversion fee, cellular phone tax, rental car gross receipts tax, MUNI fares, and various department fees
$53 Million	in management efficiencies — consolidation of program contracts streamlining administrative processes, special salary savings, contracting out certain services, and reducing and deferring certain capital and equipment items
$23 Million	in reduced labor costs: salary freeze for certain bargaining units
$20 Million	in reduced new expenditure requests by departments
$215 Million	

CITY REVENUES

In order to begin addressing the deficit, I committed to a package of revenue increases that would deal with approximately one fourth of the deficit. The following is a list of those proposals, in order of magnitude:

1) Raising the Commercial Utility Users Tax from 6.5% to 7%. The tax was scheduled to be cut back to 5.5% in the budget projections. This increase will raise approximately $16 million.

2) Increasing MUNI fares by $0.25. There would be increases in the Fast Pass price, from $32 to $37, and special charges for Express service. This will raise approximately $12.8 million for next year if it becomes effective as of August 1.

3) Raising the Hotel Tax Surcharge from 11% to 12%. This will raise approximately $7 million.

4) Restructuring the Business Tax by lowering the $2,500

exemption and establishing a progressive tax system: 1% for $1,000 to $1,750 liability; 1.25% for $1,751 to $2,500 liability; and 1.5% from $2,501 and over liability. The Business License Fee would be $150 for $250 to $10,000 liability; $250 for $10,001 to $50,000 liability; and $500 for $50,001 and over liability. This new structure is expected to generate approximately $7 million annually in new Business Tax revenue. By making the tax retroactive to January 1 of this year, as has been standard practice, the City will raise an additional $3.4 million.

5) Establishing a condominium conversion fee of $10,000 per unit for up to 1,200 units per year that would be allowed to convert under a lottery system. The revenues from these conversions will be used to maintain and augment homeless shelter programs and leverage affordable housing construction.

6) Establishing a 7.5% Gross Receipts Fee on Rental Car companies will generate $2.4 million. This is the same fee level now charged at San Francisco International Airport.

7) Capping increases in the Hotel Tax Fund that under current statute will accrue to specific entities such as the War Memorial Board, Moscone Center, Convention & Visitors Bureau, Publicity and Advertising Fund, Candlestick Park Fund, etc. Approximately $3 million will be used to offset the General Fund deficit.

8) Taxing Cellular Phones will generate an additional $1 million.

9) A number of departments, including Police, Rec. & Park, and City Planning have proposed charging and increasing a variety of fees to support their services.

10) I am proposing that a Parcel Tax be placed on the November ballot that will raise $4 million this year and $8 million next year to preserve our system of neighborhood libraries. The added annual tax on a single family home would be $46, approximately half that for each residential unit.

RECAP OF DEPARTMENTAL BUDGETS

PUBLIC PROTECTION GROUP

POLICE

As a Mayor who believes that primary importance should be placed on the protection of our citizens, my initial intent for this budget was to increase Police Department staffing. As we deliberated, the impact of the fiscal crises became clearer and clearer and the possibility of expanding the force became more remote. I had strongly hoped to gain a wage freeze agreement from the Police Officers Association, which negotiated a new three year contract with the City just before the State of California began its new practice of raiding local government revenues. To date, the demands of the union for give backs in return for the freeze have been too steep for us to reach an agreement. The freeze would have saved $5 million or more.

In the final days of this process, I decided that the cuts in other departments were too deep to go further, and recommended that 85 officers be laid off. If the Board can find additional cuts elsewhere, or if the revenue picture changes, I would strongly urge that these positions be restored as a top priority. I will continue to negotiate with the POA to find an alternative for cutting the strength of the Police force.

In addition to the above, a commander position and a number of Captain's positions were unfunded, and an Assistant Chief's position was eliminated. The department will have flexibility to promote into twenty three Lieutenant's positions that are crucial to meeting the Consent Decree.

Overtime has been reduced sharply, from $8.6 million to $5.6 million.

Twenty five filled, unsworn positions also were eliminated from the budget, as were vacant positions in the unsworn ranks.

Also, the Senior Escort Program was transferred out of the Department. Sufficient funds have been provided to the Commission on Aging to allow for the program -to be privately contracted out, at significant savings to the City.

In total, the Department's position count is reduced by 169 positions, from 2,455 to 2,286.

FIRE

The Budget will be reduced from $143 million to $136 million.

The Department will continue to hold classes and to train 84 firefighters during the year to meet the requirements of its Federal Consent Decree. As a consequence of the continued hiring, overtime has been reduced sharply, from $3.2 million in the current year to $1.3 million for FY 93-94.

Nine Chief Operator positions not required under the Consent Decree have been eliminated from the budget.

Additional cuts were achieved by extending salary savings to the personnel accounts. I have met with the Firefighters Union, Local 798, to discuss a plan for workers to give back hours to offset a scheduled pay increase, thus saving the City the cost of that increase.

The Department will not move ahead with the purchase of its own computerized dispatch system as proposed, but instead has issued an Request for Proposal (RFP) combining efforts with the Police Department and Emergency Medical Services in the Health Department as recommended by MFAC.

SHERIFF

The Sheriff's Budget will reflect an increase in staffing due to the need to hire additional deputies under court direction. 43 net new positions will be added, reflecting the deletion of 10 management positions.

Funds for the opening of the new jail have not been included in this budget. Funding will be handled through a supplemental appropriation later in the year.

LEGAL

The budgets for the District Attorney, City Attorney and Public Defender have been reduced by additional salary savings. The Juvenile Court budget rises slightly to reflect the settlement of a lawsuit with the Youth Law Center. Several management positions have been removed from the budget. The Superior and Municipal Court budgets come under the jurisdiction of the Board of Supervisors only.

PUBLIC WORKS, TRANSPORTATION AND COMMERCE GROUP

MUNI

The MUNI Railway budget reflects the transfer of 52 positions from the Hetch Hetchy Project. The total position count, however, remains the same, reflecting a real cut in positions. The MUNI will be on an extremely tight budget if a fare increase package is passed. If it is not, and no other additional revenues become available to support the system, deep cuts in service will certainly result.

MFAC is presently conducting a managerial audit of MUNI, as requested by Supervisor Conroy and my Office. The results should be available by July 1, prior to the Board having to make its decisions on MUNI.

MUNI workers represented by TWU Local 250A are scheduled to receive a pay increase as of July 1. The cost of the increase is approximately $1.6 million. This budget reflects additional salary savings in that amount, which could lead to some service reductions in the system in future months.

PARKING AND TRAFFIC

Eleven positions were eliminated from the budget in supervisorial and management classifications. Efforts will be made to maximize on-street presence of all Parking Control Officers.

The Department is nearing completion of the replacement of parking meters that were stolen and/or vandalized during the year.

DEPARTMENT OF PUBLIC WORKS

General Fund support will be reduced by $922,000. 73 positions have been removed from DPW's budget. Much of DPW's engineering and architectural operations are supported by bond funding. The sewer service charge will increase less than 5%.

Street Cleaning remains a high priority for this administration. Although the City is unable to commit additional funds for the program due to the deficit, the Bureau has achieved economies of scale by shifting employee responsibilities and leveraging Workfare crews, which have been increased from five to fifteen crews per day since I became Mayor.

The Department is currently out with a Request for Proposal (RFP) for self-cleaning toilet facilities. Three companies have responded to the request, and I am hopeful to have these much needed facilities available for public use in the shortest time possible.

HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT GROUP

COMMISSION ON AGING

Twelve staff positions will be eliminated. This will include elimination of the Senior Information and Referral component. COA will contract out for these services and change from an administrative/service agency to a purely administrative agency providing no direct services.

There will be an elimination of six staff positions from the administrative component of COA, including the Deputy Director position.

There also will be reductions in the amount of funds for contracts with senior service providers.

As previously discussed, the oversight of the Senior Escort function will be transferred from the Police Department to COA and the service will be contracted out.

HUMAN RIGHTS COMMISSION

There will be a reduction of ten positions from the current year budget, from 51 to 41 positions.

The reduction in General Fund subsidy will be approximately $400,000.

My office will continue to work with the Commission to support its role in monitoring and enforcing Human Rights guidelines throughout the City.

SOCIAL SERVICES DEPARTMENT

There will be an overall reduction in position count of 95, from 1,441 to 1,346. Numerous positions have been cut in the area of General Assistance, which is entirely funded by the General Fund.

I have asked the Social Services Commission to step up its programs to prevent welfare fraud by approving the purchase of a new fingerprinting system that has been implemented successfully in Los Angeles and Alameda Counties. The Commission has agreed to support its implementation. Savings to be achieved by avoiding "double-dipping" in the system are estimated at $3 million.

Further Social Services savings will be achieved by reevaluating policies and stipulated judgments that make San Francisco overly inviting compared to other cities for persons interested in receiving General Assistance (G.A.) benefits. The number of persons on G.A. has risen from fewer than 5,000 to approximately 15,000 in a decade. This increase is only partially attributable to the recession. The cost to the city in direct G.A. benefits is approximately $50 million.

In order to preserve funding for the City's shelters and multi-service centers, I am proposing, along with Supervisor Kennedy, condominium conversion legislation that will allow up to 1,200 units in the City to be converted to condominiums. Funds generated by this legislation will provide support for the City's homeless assistance programs. No tenant will lose his/her apartment as a result of the enacted legislation, as tenants opting not to buy in a building that is being converted will be offered a lifetime lease, and will be protected under the existing rent ordinance. Also, tenants will be provided purchasing incentives. Not only will the City receive a fee of $10,000 for each unit that is converted, it will also will receive the benefit of additional property transfer taxes and reassessments that will result from the turnover of building ownership.

HEALTH DEPARTMENT

General Fund support for the department will be reduced from $153 million to $95 million in this budget. There will be substantial reduction in managerial and administrative positions. The department will be restructured, and a broad array of services will be reduced or eliminated, including outpatient care visits, mental health and substance abuse services, and 300 or more beds at Laguna Honda Hospital. Approximately 700 out of 5,900 positions will be eliminated from the budget.

Clearly, our Health Department is the City's largest department, and its growth has outpaced that of any other department, by far. It has grown from $250 million in 1983-84 to $623 million currently. Much of the growth is attributable to rising health costs, assumption of responsibilities for Medically Indigent Adult Care and Mental Health care that were previously State responsibilities, and AIDS care. State and Federal subventions, coupled with the department's aggressive programs to collect revenues, have made the growth possible.

To a great degree, San Francisco has chosen to provide health care at levels not seen in other counties. San Francisco's above-base mental health services account for 90% of those provided in the State. A broad array of residential and outpatient treatment programs for mental health, substance abuse, AIDS services, neighborhood primary care, and others make our City particularly attractive to anyone requiring health care, but unable to pay for it. Even the employees of private health care agencies and hospitals, many of whom are not provided with health care coverage, regularly use the City's free services instead of those that could and should be provided by their own employers.

There is nothing wrong with seeking to provide the kind of care that should be available to everyone, not just in this City, but throughout America. However, with the new fiscal reality upon us, we simply can no longer afford to provide so many health services to so many people.

I've pondered long and hard over this since it became apparent to me that to balance the budget, significant reductions in the Health Department would have to be made. Seven alternative solutions were proposed before I accepted one that fairly combined impacts across an array of health services and in the administration of the department.

Since then, an additional round of cuts in Health has become necessary to balance the budget, reducing the General Fund contribution to $95 million, a reduction of a full third of General Fund support. I am told by Department Director Ray Baxter and other health professionals that this round will so severely damage the department that it may not be able to accomplish its mission, and ultimately could force the closure of our County hospital, as has occurred in other counties. I find this absolutely unacceptable and have recommended that the following actions be taken:

1) My Employee Relations Division Staff has been working with the Nurses represented by SEIU Local 790 to accomplish a freeze on a 5% wage hike that will take effect July 1. The value of that agreement is approximately $4.7 million. If a wage freeze agreement can be reached, I would work with the Board to ensure that all savings accrue to the benefit of the Health Department.

2) I have received an actuarial evaluation of the Retirement System which indicates that at present, the system is paying off its unfunded liability at a faster than expected pace. The evaluation indicates that as much as $20 million or more could be returned to the General Fund Departments by reducing their contributions to the Retirement System. The Retirement System will consider the proposal on June 8th.

   Should the Retirement System Board approve the proposal, I would work with the Board of Supervisors to make sure that the majority of savings are utilized to support the operations of the Health Department, with the remainder going to offset the program reductions and personnel account reductions in other City departments.

3) I will meet with Director Baxter, Health Commission President Arthur Jackson, and representatives of the City's private health care providers to determine which services and patients could be handled through the private health systems. It is unconscionable that hospitals and clinics have empty beds and waiting rooms while indigent patients go without care.

4) I have committed to work with Director Baxter, the Commission, our staffs and outside consultants to explore and develop long-term funding alternatives for the department, including the establishment of an enterprise department along the lines of New York City's Health and Hospitals Corporation.

5) I am writing to our delegations in Sacramento, as well as Governor Wilson, to detail the impacts and human costs of the State cuts on San Francisco. Also, I will be visiting Washington, D.C., meeting with Senator Dianne Feinstein and Representative Pelosi to plea for Federal support to help us through these most difficult times.

CULTURE AND RECREATION GROUP

PUBLIC LIBRARY

The Library has experienced significant funding cuts in recent years which have resulted in significant reductions of branch hours. For 1993-94, there will be another $4 million reduction in General Fund support. 5 positions will be permanently eliminated, while 95 others will be placed on temporary status pending the outcome of a Parcel Tax measure in November.

With these actions, the Library can maintain its existing schedule for the first six months of the year. Passage of the Parcel Tax will allow for increased hours and augmented services beyond January.

Should the Parcel Tax measure not pass, funding for the Temporary positions will cease in January, and the branch library system for adult services could be forced to close.

I am asking the Department to focus its efforts to engage as many volunteers as possible to offset previous reductions in staffing. Public support for libraries in the community is tremendous; much of what we accomplish today is the result of volunteers who commit their time and energy to the system. With even greater efforts to recruit and train volunteers, more can be done.

RECREATION AND PARK COMMISSION

The Recreation & Park budget will be reduced by 57 positions from the present 873. Another 50 were removed last year. The General Fund subsidy is being reduced by approximately $4 million.

A new agreement has been reached between the Department and the Zoological Society that will allow the Society to take over operation of the Zoo. This is predicated on the City's commitment to provide $4 million annually to support the operation, the balance to come from admissions, concessions and fundraising efforts. The Board of Supervisors already has approved the preliminary agreement.

Budget reductions will force a reduction in the number of Recreation Centers open on Sunday, from the present 28 to 10. The Department will focus on keeping centers open in high need areas.

Two swimming pools will be closed, North Beach and Hamilton. Some adjustments may be made to hours at other pools.

In addition, maintenance at neighborhood parks and in Golden Gate Park may be impacted by reductions in maintenance crews.

Some of the impacts detailed above could be reduced or eliminated if the spirit of volunteerism for parks and recreation that exists in our City is properly channeled. I will challenge the Department to tap that resource so that our park system will be maintained and even improved through public efforts.

WAR MEMORIAL AND PERFORMING ARTS CENTER

This Hotel Tax supported agency will be impacted only by the cap on its Hotel Tax share in order to help maintain General Fund operations. Cuts will be effected by reductions in the personnel account.

FINE ARTS MUSEUMS

The budget for this Department is being reduced significantly, from$4.1 million currently to $3.3 million for FY 93-94. The following are changes that will allow the Museums to continue their operations:

1) Services for guard and custodial services will be contracted out, allowing for a savings of approximately $600,000.

2) The City's support for the museums will be shifted from the

General Fund to the unallocated portion of the Hotel Tax. This will result in a more secure source of funding, which will encourage private giving.

Also, seismic renovation and remodeling of the Palace of the Legion of Honor continues, while $2 million in temporary seismic reinforcing of the de Young Museum will be completed. The funds have been loaned by a donor and will be repaid from future bond measure.

ASIAN ART MUSEUM

The Asian Art budget has been reduced by approximately $90,000. All seventeen positions have been eliminated from the budget, and all staff functions are proposed to be contracted out.

As is the case for the Fine Arts Museums, General Fund support has been shifted to the unallocated portion of the Hotel Tax.

These changes will allow for continued and improved operation of the museum at reduced cost, ensuring a base level of funding as the museum trustees pursue the future reconstruction of the old Main Library.

GENERAL ADMINISTRATION GROUP

ASSESSOR

The budget has been reduced by thirteen positions with middle management reduced in all divisions.

The City faces a significant potential loss in its property tax base because numerous large properties are applying for reduced assessments. In response to this very serious situation, the Real Property Division will be supplemented with a $500,000 contract to assist with major Assessment Appeals Board hearing preparations, and also will assist in providing improved turnaround on major permit, sales and lease reappraisals.

The Personal Property Division will establish improved coordinating procedures, while there will be continued development of badly needed computer systems and staff training programs required to modernize the office.

TREASURER-TAX COLLECTOR

Fourteen positions will be eliminated, from 160 to 146. Middle management has been reduced in the Property Tax Division. The

Department will be pursuing the lease/purchase of a computer system that will increase delinquent revenue collections.

Also, the department will complete a computerized cashiering system to provide for quicker deposit processing.

CONTROLLER

The Controller's Office will be reduced by 34 positions, including 11 from the management ranks. This is on top of 38 eliminated in the previous year. The Budget will drop by almost $2 million, from $15.5 million to $13.6 million.

MAYOR'S OFFICE

The Mayor's Office will be reduced by three positions, from 58 to 55. This is on top of seven positions reduced from the previous year. Eight positions have been downgraded in class during the current year.

CITY PLANNING

This department will be reduced from 101 to 97 positions. There were 111 positions in the budget the previous year.

The Department has raised permit application fees to continue developing a smoother operation for its clients. As a result, there will be a shift of planners into this function. General planning services will likely be impacted by the movement of personnel from General Fund to fee-supported areas.

CIVIL SERVICE

The Civil Service budget will officially be reduced by a net of two positions. However, the department actually had six additional positions that were paid through work order funds and did not appear in the Annual Salary Ordinance. Therefore, actual position reduction is eight, and includes the elimination of an entire level of middle management. Additionally, significant levels of salary savings have been added to the budget to provide time for the Department to lead the City through a cumbersome layoff process. The Department will be downsized later in the year by approximately 14%, in order to accomplish the cuts necessitated by this level of salary savings.

The Civil Service Department is working closely with my staff and with the Controller to establish new procedures and consolidate classes, adding to management flexibility and thereby making it possible for departments to gain efficiencies in running their operations.

RETIREMENT SYSTEM

Twelve positions have been eliminated from the budget, from 103 to 91, including the Deputy Director position. Most of the cuts are in the Retirement Division, where more efficient operations can be effected.

The Workers' Compensation Division has contracted one half of its caseload (in excess of its 4,000 claims) to a third party administrator, the Noetics Group. The cost of the contract is $3.16 million.

The purpose of the contract is to relieve the caseload carried by the division in excess of the State target of no more than 200 claims per worker. The Division far exceeded the target with four to five hundred cases per worker. It is anticipated that the reduced caseloads will translate into faster case resolution with reduced long term payments to claimants. Reduced lengthy absences will mean more employees on the job to support departmental operations.

The contract is the result of an MFAC recommendation which I insisted be put into place for the next fiscal year. Significant savings will accrue to the City in succeeding fiscal years as the City gains a firmer hold on the Workers' Compensation process.

At my weekly Department Head meetings, I have asked various City departments to explain the procedures they have implemented to reduce worker injuries and keep workers on the job. Some of the departments have been extremely successful, and are already experiencing significant savings as a direct result of their efforts.

PURCHASER

The Purchaser's General Fund budget will be reduced by approximately $900,000 from the current year, and fourteen positions have been eliminated, including five in the management ranks.

The budget reflects the elimination of $99,000 in general fund dollars for the City's vehicle replacement fleet, as we move toward having employees reimbursed for using their own vehicles rather than maintaining a huge city fleet.

Processing functions surrounding acquisition of materials, supplies and equipment will be streamlined.

SPECIAL PROGRAMS

While the above analysis presents a difficult path for our city, there is still some good news in City government.

By leveraging federal dollars, we have been able to construct record amounts of affordable housing units.

Community based agencies are collaborating as never before so that the citizens they serve can gain the most from their programs.

Through the use of Proposition J funds, the Mayor's Office of Children, Youth and Their Families is providing badly needed support to City departments, the School District and community based agencies.

Bond-funded programs are creating improved infrastructure in Golden Gate Park, firehouses, police stations and convention facilities.

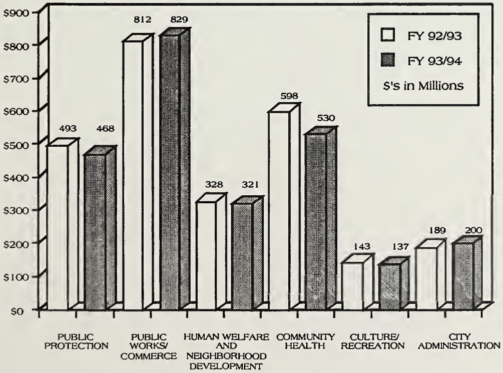
Soon, residents we will see a completed Yerba Buena Gardens, and a new Main Library.

Transit service will be improved by the extension of the MUNI Metro along the new Embarcadero roadway and into other San Francisco neighborhoods.

The Office of Emergency Services has made significant improvements in the City's preparedness for major emergencies.

Our efforts to strengthen the City's economy by establishing San Francisco as America's West Coast hub for international commerce and trade are meeting with great success.

TOTAL FUND EXPENDITURES BY MAJOR SERVICE AREAS



CONCLUSION

San Francisco is facing a most serious challenge. Those of us who have been entrusted by the public to care for the City share a great responsibility in seeing to it that our City emerges from its present difficulties with renewed strength and new hope for the future.

To meet the challenge will require making extraordinarily difficult decisions, standing up to special interests and making choices that benefit the City's greater good. It will require new levels of compromise and cooperation between my Office, your Honorable Board, our City departments, and the citizens we serve.

As Mayor, I am prepared to do whatever it takes to see the City through these difficult times, to make the changes that are needed to ensure a brighter future and create a renewed spirit in San Francisco. I ask that you join with me in that quest.

Sincerely yours,

Frank M. Jordan

Frank M. Jordan
Mayor

SUMMARY CHARTS
&
TABLES

Total General Fund Resources and Expenses
(in thousands of dollars)

	Fiscal Year 1992-93 Revised	Fiscal Year 1993-94 Projected	Fiscal Year 1993-94 Proposed
Resources:			
Year-End Surplus	$110	$0	$0
Unallocated Revenues	$913,167	$844,828	$889,456
Department Revenues	$49,924	$51,690	$35,831
Transfers In and Recoveries	$324,440	$341,470	$330,634
Equity Transfers In	$58,000	$42,000	$45,450
Bond Contributions	$2,026	$1,691	$1,691
Total Resources:	$1,347,667	$1,281,679	$1,303,062
Expenses:			
xpenditures and Contributions	$1,340,351	$1,414,882	$1,249,411
Capital Expenditures	$2,140	$10,000	$2,404
Pledged Reserves	$8,910	$62,700	$41,931
Unappropriated Reserve	$6,751	$10,000	$9,316
Total Expenses:	$1,358,152	$1,497,582	$1,303,062
Surplus (Shortfall)	($10,485)	($215,903)	$0

Total General Fund Resources
(in thousands of dollars)

	FY 1992-93 Revised	FY 1992-93 Estimate	FY 1993-94 Projection	FY 1993-94 Proposed
Prior Year Closing Balance	$110	$100	$0	$0
Unallocated Revenues	$936,341	$913,166	$912,342	$889,456
Property Tax	$432,114	$423,483	$417,023	$347,607
Business Tax	$149,000	$154,160	$158,785	$171,962
Sales Tax	$88,000	$84,750	$87,293	$86,869
Motor Vehicle	$60,736	$59,423	$59,266	$59,266
Traffic Fines	$51,125	$42,000	$43,500	$46,834
Utility Users Tax	$38,862	$36,237	$27,862	$43,825
Parking Tax	$22,465	$23,565	$23,565	$23,565
Hotel Tax	$21,040	$21,440	$22,512	$29,900
Trial Court Funding	$19,000	$17,500	$19,000	$17,500
Property Transfer Tax	$16,000	$13,700	$13,700	$13,700
Interest Earnings	$7,000	$4,000	$7,500	$8,000
Condominum Conversion	$0	$0	$0	$8,000
Homeowners Exempt	$6,362	$6,362	$6,362	$6,362
Franchise Tax	$6,829	$7,419	$7,419	$7,235
Other Unallocated	$17,808	$19,127	$18,555	$18,831
Major Subventions	$305,046	$297,585	$305,046	$316,924
Social Service Subv'ns	$180,452	$176,415	$180,452	$190,267
Realignment	$83,034	$83,034	$83,034	$75,911
Health/Mental Health	$41,560	$38,136	$41,560	$50,746
Department Revenues	$49,924	$49,924	$49,924	$35,831
Revenue Transfers	$27,717	$26,855	$24,560	$13,710
Rec and Park	$12,438	$11,438	$9,438	$0
Parking Meters.	$8,000	$8,000	$8,000	$8,000
Hotel Tax	$4,604	$4,742	$4,647	$3,235
Other Transfers	$2,675	$2,675	$2,475	$2,475
Equity Transfers	$58,000	$58,000	$29,500	$45,450
Hetch Hetchy	$17,000	$17,000	$15,000	$30,800
Airport	$15,000	$15,000	$14,500	$14,500
Port	$1,000	$1,000	$0	$0
Airport Loan	$25,000	$25,000	$0	$0
Purchaser (Auto)	$0	$0	$0	$150
Bond Contributions	$2,026	$2,026	$1,691	$1,691
TOTAL Resources	$1,379,164	$1,347,656	$1,323,063	$1,303,062

1993-1994 RESERVES

AMOUNT	RATIONALE
$ 6.500 M	LITIGATION Set aside for settlement of lawsuits associated with past labor and tax practices, and court orders governing the operation of the jail system.
$ 4.500 M	AUDIT ADJUSTMENTS Set aside to cover year-end audit adjustments, including adjustments to state and federal reimbursements for city costs.
$28.180 M	SALARY STANDARDIZATION Set aside to cover salary and fringe increases for multi-year labor agreements, including police, fire, nurses, transit operators, and pay equity.
$ 2.251 M	DISPLACEMENT Set aside to cover vested leave for laid-off employees.
$ 0.500 M	COLLECTIVE BARGAINING Set aside for miscellaneous expenses related to labor agreements.
$ 9.316 M	UNRESTRICTED GENERAL FUND RESERVE Set aside to cover unanticipated expenditures which may occur during the course of the year.
$51.247 M	

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:02PM

CITYWIDE NET BUDGETED REVENUES BY SOURCE
(IN THOUSANDS)

CATEGORY	REVENUE SOURCE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL	FISCAL YEAR 1992-93 REVISED	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS STANDARDIZED
60	STATE & FEDERAL SUBVENTIONS	432,239	440,474	444,089	456,891	452,216	452,216
61	LOCAL TAXES	966,234	1,070,476	996,630	929,428	965,967	965,967
92	OTHER REVENUES	1,059,841	1,213,636	1,221,451	1,276,474	1,273,396	1,273,396
GRAND TOTALS		2,458,314	2,724,586	2,662,170	2,662,793	2,691,579	2,691,579

:BPREP REPORT :7120

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:05PM

CITYWIDE NET BUDGETED REVENUES BY FUNDS
(IN THOUSANDS)

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
				DEPARTMENTAL	MAYORS RECOMMENDED	
CATEGORY MAJOR FUND	ACTUAL	ORIGINAL	REVISED	REQUEST	UNSTDZD	STANDARDIZED
01000 GENERAL FUND	1,306,478	1,421,892	1,343,967	1,264,028	1,303,062	1,303,062
02001 HOTEL TAX	52,389	55,562	55,562	60,583	61,176	61,176
02002 ANIMAL CONTROL & WELFARE	163	178	182	178	178	178
02025 25 VAN NESS BUILDING	1,189	1,975	1,975	1,971	1,971	1,971
02071 OFF STREET PARKING	2,522	4,084	4,084	2,314	2,314	2,314
02229 SPECIAL REC.& PARK REVENUE FUND	24,370	27,408	27,968	24,701	24,603	24,603
02465 SHERIFFS SPECIAL MAINTENANCE FUND	81	153	153	153	153	153
02900 OTHER SPECIAL REVENUE FUNDS	79,549	89,156	89,824	99,068	98,057	98,057
03000 FEDERAL GRANT FUND GROUP	588	245	3,193	245	0	0
05000 BOND FUND GROUP	1,019	183	183	0	8,528	8,528
07000 DEBT SERVICE FUND	47,036	62,210	62,210	69,474	69,747	69,747
08000 INTERNAL SERVICE FUNDS	570	0	0	0	0	0
21000 EXPENDABLE TRUST FUND GROUP	300	205	205	210	210	210
24000 PENSION TRUST FUND GROUP	954	5,284	13,851	5,284	5,868	5,868
30000 AIRPORT FUND GROUP	204,509	184,098	184,098	201,777	201,777	201,777
31000 MUNICIPAL RAILWAY FUND GROUP	157,886	169,638	169,406	176,272	175,668	175,668
32000 WATER DEPARTMENT FUND GROUP	103,334	111,071	111,071	110,421	110,421	110,421
33000 HETCH HETCHY FUND GROUP	64,456	66,870	69,370	76,510	76,510	76,510
34000 SAN FRANCISCO HARBOR FUND GROUP	35,919	38,869	38,869	37,108	37,108	37,108
35000 CLEAN WATER FUND GROUP	102,795	204,344	204,344	233,052	233,052	233,052
36000 HOSPITAL FUND GROUP	188,045	189,548	190,040	205,893	202,269	202,269
37000 LAGUNA HONDA FUND GROUP	84,175	91,608	91,608	93,542	78,903	78,903
GRAND TOTALS	2,458,326	2,724,582	2,662,163	2,662,784	2,691,575	2,691,575

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:19PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1991-92 ACTUAL	*** FISCAL YEAR 1992-93 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1993-94 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 01000 GENERAL FUND						
01 BOARD OF SUPERVISORS	4,853,841	5,163,755	5,132,335	5,261,612	5,195,103	5,195,103
02 ASSESSOR	3,665,291	6,438,527	6,679,581	9,033,667	6,097,416	6,097,416
03 CITY ATTORNEY	7,566,975	7,485,427	7,598,959	7,036,312	4,780,825	4,780,825
04 DISTRICT ATTORNEY	22,165,642	25,157,959	25,157,055	26,860,203	23,975,380	23,975,380
05 PUBLIC DEFENDER	8,253,556	8,751,232	8,931,155	9,436,128	9,040,777	9,040,777
06 SHERIFF	36,870,908	41,912,046	42,399,992	60,977,240	53,647,978	53,647,978
07 COUNTY EDUCATION OFFICE	1,711,328	1,661,918	1,718,523	1,718,638	1,718,638	1,718,638
08 TREASURER-TAX COLLECTOR	11,197,716	11,204,619	11,252,065	11,329,958	9,965,103	9,965,103
09 CONTROLLER	14,921,960	14,620,230	15,145,156	14,990,973	13,590,260	13,590,260
10 SUPERIOR COURT	19,252,180	25,185,883	25,108,372	26,600,760	25,043,516	25,043,516
11 MUNICIPAL COURT	19,861,195	21,022,041	20,967,478	22,033,694	21,344,976	21,344,976
12 JUVENILE COURT	15,727,854	16,923,238	17,085,270	40,606,884	19,928,996	19,928,996
13 ADULT PROBATION	5,778,552	6,554,712	6,535,160	7,830,452	7,422,938	7,422,938
25 MAYOR	5,452,557	5,511,675	5,961,736	5,673,730	5,240,001	5,240,001
28 ART COMMISSION	1,273,230	1,339,644	1,326,196	5,087,373	1,322,530	1,322,530
29 CITY PLANNING	5,828,485	6,001,420	6,225,527	6,726,912	6,350,750	6,350,750
30 CIVIL SERVICE	7,400,373	7,422,970	7,483,227	8,149,394	6,755,950	6,755,950
31 FIRE DEPARTMENT	137,054,386	143,728,620	135,190,988	132,051,271	121,094,283	121,094,283
34 HUMAN RIGHTS COMMISSION	1,644,036	1,664,172	1,598,699	1,518,221	1,032,074	1,032,074
36 PARKING & TRAFFIC COMMISSION	11,080,304	12,619,196	12,860,250	15,284,522	14,580,810	14,580,810
37 PERMIT APPEALS	257,797	253,002	255,423	251,854	247,335	247,335
38 POLICE COMMISSION	178,400,697	184,233,928	163,592,255	200,359,212	169,611,369	169,611,369
41 PUBLIC LIBRARY	19,399,424	20,702,506	20,689,391	22,449,309	17,029,619	17,029,619
42 RECREATION AND PARK COMMISSION	21,136,968	0	0	0	0	0
44 RETIREMENT SYSTEM	3,359,906	3,785,885	3,967,839	6,325,291	6,108,187	6,108,187
45 SOCIAL SERVICES	278,465,305	311,484,070	309,631,701	322,771,322	305,889,437	305,889,437
48 COMMISSION ON THE STATUS OF WOMEN	562,291	956,114	958,535	1,243,478	1,199,987	1,199,987
49 PUC LIGHT HEAT AND POWER	3,955,851	4,561,514	4,561,514	4,788,775	4,788,775	4,788,775
60 ACADEMY OF SCIENCES	1,658,995	1,621,758	1,597,206	6,947,868	1,553,737	1,553,737
61 FINE ARTS MUSEUMS	4,186,893	4,187,180	4,128,339	7,198,768	3,386,356	3,386,356
62 ASIAN ART MUSEUM	1,283,002	1,309,451	1,323,281	3,001,806	1,374,636	1,374,636
63 LAW LIBRARY	138,501	196,396	198,212	225,225	220,715	220,715
70 CHIEF ADMINISTRATIVE OFFICER	831,650	1,503,387	1,413,773	3,532,629	2,868,849	2,868,849
71 REAL ESTATE	2,174,221	2,182,854	2,148,561	3,237,285	2,085,133	2,085,133
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	654,326	751,851	759,886	730,525	726,132	726,132
74 MEDICAL EXAMINER/ CORONER	2,704,548	3,279,002	3,278,003	3,504,580	2,951,560	2,951,560
75 ELECTRICITY	5,741,564	4,129,183	4,084,178	6,594,675	4,051,956	4,051,956
76 ANIMAL CARE AND CONTROL	1,812,066	1,946,025	2,079,451	1,914,557	1,772,069	1,772,069
78 RECORDER	5,789,631	1,123,276	1,074,618	1,127,879	1,106,859	1,106,859
79 PUBLIC ADMINISTRATOR GUARDIAN	2,060,919	2,251,630	2,275,813	2,495,621	2,285,831	2,285,831
80 REGISTRAR	3,733,391	2,640,378	2,612,641	3,300,780	2,821,105	2,821,105
83 COMMUNITY HEALTH SERVICES	60,746,551	107,170,922	109,109,462	123,630,700	107,615,903	107,615,903
87 COMMUNITY MENTAL HEALTH	126,101,285	133,447,471	130,559,660	130,781,457	105,085,462	105,085,462
90 PUBLIC WORKS	8,909,812	11,610,843	11,214,524	27,789,619	9,348,810	9,348,810

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:19PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
					MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
91 PURCHASER	4,654,457	2,937,643	3,216,132	4,891,818	2,085,764	2,085,764
97 GENERAL CITY RESPONSIBILITY	60,941,704	25,536,007	30,068,099	25,346,996	25,366,709	25,366,709
99 GENERAL FUND UNALLOCATED	10,371,341	0	0	0	0	0
T O T A L: FUND GROUP/FUND 01000	1,151,593,465	1,204,171,560	1,179,156,221	1,332,649,973	1,139,710,599	1,139,710,599
FUND GROUP/FUND 02001 HOTEL TAX						
08 TREASURER-TAX COLLECTOR	89,747	100,676	101,887	99,618	98,941	98,941
28 ART COMMISSION	125,278	0	-465,467	0	0	0
70 CHIEF ADMINISTRATIVE OFFICER	8,702,225	9,445,734	11,604,811	10,832,302	10,484,166	10,484,166
T O T A L: FUND GROUP/FUND 02001	8,917,250	9,546,410	11,241,231	10,931,920	10,583,107	10,583,107
FUND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
76 ANIMAL CARE AND CONTROL	38,902	30,333	53,972	31,878	31,878	31,878
T O T A L: FUND GROUP/FUND 02002	38,902	30,333	53,972	31,878	31,878	31,878
FUND GROUP/FUND 02025 25 VAN NESS BUILDING						
71 REAL ESTATE	1,182,480	1,974,850	2,028,389	1,970,656	1,944,856	1,944,856
T O T A L: FUND GROUP/FUND 02025	1,182,480	1,974,850	2,028,389	1,970,656	1,944,856	1,944,856
FUND GROUP/FUND 02071 OFF STREET PARKING						
28 ART COMMISSION	0	0	16,000	0	0	0
36 PARKING & TRAFFIC COMMISSION	6,525,406	8,400,133	8,436,187	7,016,882	6,789,815	6,789,815
T O T A L: FUND GROUP/FUND 02071	6,525,406	8,400,133	8,452,187	7,016,882	6,789,815	6,789,815
FUND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND						
42 RECREATION AND PARK COMMISSION	13,050,466	56,003,433	53,618,005	76,286,093	49,317,682	49,316,222
T O T A L: FUND GROUP/FUND 02229	13,050,466	56,003,433	53,618,005	76,286,093	49,317,682	49,316,222

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
					MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
01 BOARD OF SUPERVISORS	70,000	74,804	109,804	120,000	120,000	120,000
06 SHERIFF	79,868	42,000	36,607	42,000	42,000	42,000
10 SUPERIOR COURT	784,631	203,900	307,524	211,000	211,000	211,000
23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY	0	5,353,894	5,433,236	13,045,843	12,417,487	12,417,487
25 MAYOR	2,875,954	400,000	8,000,603	400,000	400,000	400,000
26 COMMISSION ON AGING	11,622,928	12,323,340	12,835,890	12,442,733	11,167,253	11,167,253
28 ART COMMISSION	250,671	252,834	390,227	272,718	270,038	270,038
29 CITY PLANNING	204,909	0	591,291	0	0	0
36 PARKING & TRAFFIC COMMISSION	6,651,294	6,898,209	6,954,883	9,995,883	6,373,526	6,373,526
38 POLICE COMMISSION	41,573	3,217,267	3,517,947	3,153,695	3,151,215	3,151,215
42 RECREATION AND PARK COMMISSION	8,720,728	19,493,920	17,670,461	18,309,296	18,597,597	18,597,597
46 WAR MEMORIAL	4,987,357	6,573,015	6,509,988	15,645,752	6,929,492	6,929,492
48 COMMISSION ON THE STATUS OF WOMEN	159,509	150,000	150,000	150,000	150,000	150,000
61 FINE ARTS MUSEUMS	961,383	136,272	384,149	136,969	136,969	136,969
62 ASIAN ART MUSEUM	398,160	0	139,708	0	0	0
65 RENT ARBITRATION BOARD	1,372,146	1,570,002	1,578,940	1,642,947	1,642,690	1,642,690
70 CHIEF ADMINISTRATIVE OFFICER	266,886	3,498,243	3,863,509	3,887,088	3,674,951	3,674,951
78 RECORDER	435,920	625,402	1,931,708	628,106	622,914	622,914
83 COMMUNITY HEALTH SERVICES	0	571,388	571,388	724,630	724,630	724,630
87 COMMUNITY MENTAL HEALTH	44,314	122,511	122,511	178,339	178,339	178,339
90 PUBLIC WORKS	35,323,388	39,773,956	40,028,044	71,834,450	38,277,743	38,277,743
93 CONVENTION FACILITIES MANAGEMENT	25,075,049	44,176,896	44,531,554	47,928,788	47,928,788	47,928,788
97 GENERAL CITY RESPONSIBILITY	0	0	3,390	0	0	0
T O T A L: FUND GROUP/FUND 02900	100,326,668	145,457,853	155,663,362	200,750,237	153,016,632	153,016,632
FUND GROUP/FUND 03000 FEDERAL GRANT FUND GROUP						
25 MAYOR	1,817,207	245,417	6,877,227	126,742	0	0
T O T A L: FUND GROUP/FUND 03000	1,817,207	245,417	6,877,227	126,742	0	0
FUND GROUP/FUND 05000 BOND FUND GROUP						
03 CITY ATTORNEY	10,281	0	0	0	0	0
28 ART COMMISSION	74,751	0	0	0	0	0
41 PUBLIC LIBRARY	172,257	0	0	2,291	0	0
42 RECREATION AND PARK COMMISSION	339,175	182,899	182,899	8,536,008	8,528,184	8,528,184
70 CHIEF ADMINISTRATIVE OFFICER	1,500	0	0	0	0	0
90 PUBLIC WORKS	7,241,947	0	0	0	0	0
T O T A L: FUND GROUP/FUND 05000	7,839,911	182,899	182,899	8,538,299	8,528,184	8,528,184

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CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 07000 DEBT SERVICE FUND						
70 CHIEF ADMINISTRATIVE OFFICER	50,715,633	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466
T O T A L: FUND GROUP/FUND 07000	50,715,633	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466
FUND GROUP/FUND 08000 INTERNAL SERVICE FUNDS						
01 BOARD OF SUPERVISORS	1	0	0	0	0	0
02 ASSESSOR	0	0	0	0	0	0
03 CITY ATTORNEY	-1,170,152	0	-55,792	0	0	0
04 DISTRICT ATTORNEY	901	0	0	17,653	0	0
05 PUBLIC DEFENDER	-1	0	0	0	0	0
06 SHERIFF	0	0	0	143,674	0	0
07 COUNTY EDUCATION OFFICE	0	0	0	0	0	0
08 TREASURER-TAX COLLECTOR	-2,408	0	0	0	0	0
09 CONTROLLER	-1,459,521	0	329,422	2,332	0	0
12 JUVENILE COURT	1	0	-1	15,500	0	0
25 MAYOR	1	0	0	58,871	0	0
28 ART COMMISSION	0	0	0	0	0	0
29 CITY PLANNING	-4,376	0	-1	0	0	0
30 CIVIL SERVICE	-12,180	0	0	28,809	0	0
31 FIRE DEPARTMENT	2,349	0	722,423	1,302	0	0
33 HEALTH SERVICE SYSTEM	460,166	0	24,815	651	0	0
34 HUMAN RIGHTS COMMISSION	-4,361	0	1	50,348	0	0
36 PARKING & TRAFFIC COMMISSION	-1	0	1	0	0	0
38 POLICE COMMISSION	6,545	0	296	73,431	0	0
40 PUBLIC UTILITIES COMMISSION	-1,829,416	-332,256	-2,230,955	167,552	-347,627	-347,627
42 RECREATION AND PARK COMMISSION	-21,117	0	0	403	0	0
44 RETIREMENT SYSTEM	-1,009,946	0	0	0	0	0
45 SOCIAL SERVICES	340	0	0	0	0	0
48 COMMISSION ON THE STATUS OF WOMEN	15,000	0	0	0	0	0
49 PUC LIGHT HEAT AND POWER	-3,412	0	0	172	0	0
70 CHIEF ADMINISTRATIVE OFFICER	-1,467	0	1	167,063	0	0
71 REAL ESTATE	99,260	0	0	264,375	0	0
74 MEDICAL EXAMINER/ CORONER	0	0	0	-963	0	0
75 ELECTRICITY	439,887	0	1	247,553	0	0
79 PUBLIC ADMINISTRATOR GUARDIAN	0	0	0	0	0	0
83 COMMUNITY HEALTH SERVICES	-16,277	0	1	3,387	0	0
87 COMMUNITY MENTAL HEALTH	0	0	0	0	0	0
90 PUBLIC WORKS	-1,130,270	0	266,352	73,706	0	0
91 PURCHASER	-861,979	0	18,510	98,156	0	0
T O T A L: FUND GROUP/FUND 08000	-6,502,433	-332,256	-924,926	1,413,975	-347,627	-347,627

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:19PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 21000 EXPENDABLE TRUST FUND GROUP						
42 RECREATION AND PARK COMMISSION	132,293	203,783	211,204	201,038	201,038	201,038
T O T A L: FUND GROUP/FUND 21000	132,293	203,783	211,204	201,038	201,038	201,038
FUND GROUP/FUND 24000 PENSION TRUST FUND GROUP						
44 RETIREMENT SYSTEM	17,895,591	5,070,583	19,854,219	5,207,701	5,868,151	5,868,151
T O T A L: FUND GROUP/FUND 24000	17,895,591	5,070,583	19,854,219	5,207,701	5,868,151	5,868,151
FUND GROUP/FUND 30000 AIRPORT FUND GROUP						
27 AIRPORT	143,029,096	175,950,224	192,511,942	188,630,210	188,129,522	188,129,522
31 FIRE DEPARTMENT	6,234,091	7,026,460	6,584,120	6,393,327	6,317,099	6,317,099
36 PARKING & TRAFFIC COMMISSION	20,551	0	7,497	0	0	0
T O T A L: FUND GROUP/FUND 30000	149,283,738	182,976,684	199,103,559	195,023,537	194,446,621	194,446,621
FUND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND GROUP						
25 MAYOR	170,000	0	161,406	0	0	0
35 MUNICIPAL RAILWAY	269,260,865	277,097,079	276,111,462	280,822,435	271,605,389	271,605,389
T O T A L: FUND GROUP/FUND 31000	269,430,865	277,097,079	276,272,868	280,822,435	271,605,389	271,605,389
FUND GROUP/FUND 32000 WATER DEPARTMENT FUND GROUP						
36 PARKING & TRAFFIC COMMISSION	0	0	50,000	0	0	0
47 WATER DEPARTMENT	63,141,922	101,272,266	92,565,376	95,625,759	94,114,745	94,114,745
T O T A L: FUND GROUP/FUND 32000	63,141,922	101,272,266	92,615,376	95,625,759	94,114,745	94,114,745
FUND GROUP/FUND 33000 HETCH HETCHY FUND GROUP						
32 HETCH HETCHY PROJECT	50,693,511	69,592,108	71,100,794	68,350,656	65,625,584	65,625,584
T O T A L: FUND GROUP/FUND 33000	50,693,511	69,592,108	71,100,794	68,350,656	65,625,584	65,625,584

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:19PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
FUND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUND GROUP						
31 FIRE DEPARTMENT	1,202,818	1,460,169	1,621,066	1,331,297	1,326,617	1,326,617
39 PORT	46,277,233	36,961,411	28,901,685	35,392,054	35,269,237	35,269,237
TOTAL: FUND GROUP/FUND 34000	47,480,051	38,421,580	30,522,751	36,723,351	36,595,854	36,595,854
FUND GROUP/FUND 35000 CLEAN WATER FUND GROUP						
90 PUBLIC WORKS	74,302,096	194,399,387	182,550,700	241,878,543	241,777,980	241,777,980
TOTAL: FUND GROUP/FUND 35000	74,302,096	194,399,387	182,550,700	241,878,543	241,777,980	241,777,980
FUND GROUP/FUND 36000 HOSPITAL FUND GROUP						
86 SAN FRANCISCO GENERAL HOSPITAL	239,629,863	256,601,637	256,367,131	277,049,687	238,760,996	238,760,996
90 PUBLIC WORKS	0	0	-3,973	0	0	0
TOTAL: FUND GROUP/FUND 36000	239,629,863	256,601,637	256,363,158	277,049,687	238,760,996	238,760,996
FUND GROUP/FUND 37000 LAGUNA HONDA FUND GROUP						
85 LAGUNA HONDA	91,364,521	101,849,272	102,657,600	107,389,068	81,623,946	81,623,946
TOTAL: FUND GROUP/FUND 37000	91,364,521	101,849,272	102,657,600	107,389,068	81,623,946	81,623,946
GRAND TOTALS	2,338,859,406	2,715,375,145	2,709,810,930	3,017,735,896	2,669,942,896	2,669,941,436

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:35PM

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 01000 GENERAL FUND						
401 REGULAR REVENUES	1,306,478	1,421,892	1,343,967	1,264,028	1,303,062	1,303,062
410 TRANSFERS IN	414,767	449,976	488,067	472,191	475,706	475,706
435 TRANSFERS OUT	-631,963	-634,256	0	-582,844	-587,810	-587,810
442 CAPITAL PROJECT EXPENDITURES	0	-3,869	0	-85,709	-5,688	-5,688
445 OPERATING EXPENDITURES	-1,151,593	-1,200,302	0	-1,246,941	-1,134,022	-1,134,022
903 ADDITION TO SURPLUS (EXP)	0	0	0	0	0	0
904 RESERVES (EXP)	0	-26,690	0	-54,701	-41,931	-41,931
905 UNAPPROPRIATED REVENUE RESERVED	0	-6,751	0	-10,000	-9,316	-9,316
906 YEAR-END SURPLUS	0	0	-4,737	0	0	0
T O T A L: FUND GROUP/FUND 01000	-62,312	0	1,827,297	-243,976	0	0
FUND GROUP/FUND 02001 HOTEL TAX						
401 REGULAR REVENUES	52,389	55,562	55,562	60,583	61,176	61,176
435 TRANSFERS OUT	-43,048	-46,316	0	-49,727	-50,592	-50,592
442 CAPITAL PROJECT EXPENDITURES	-4	0	0	0	0	0
445 OPERATING EXPENDITURES	-8,913	-9,546	0	-10,932	-10,583	-10,583
903 ADDITION TO SURPLUS (EXP)	0	0	0	0	-1	-1
906 YEAR-END SURPLUS	0	300	303	0	0	0
T O T A L: FUND GROUP/FUND 02001	424	0	55,865	-76	0	0
FUND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
401 REGULAR REVENUES	163	178	182	178	178	178
435 TRANSFERS OUT	-119	-147	0	-147	-147	-147
445 OPERATING EXPENDITURES	-39	-30	0	-32	-32	-32
906 YEAR-END SURPLUS	0	0	0	0	2	2
T O T A L: FUND GROUP/FUND 02002	6	0	182	-2	0	0
FUND GROUP/FUND 02025 25 VAN NESS BUILDING						
401 REGULAR REVENUES	1,189	1,975	1,975	1,971	1,971	1,971
445 OPERATING EXPENDITURES	-1,182	-1,975	0	-1,971	-1,945	-1,945
903 ADDITION TO SURPLUS (EXP)	0	0	0	0	-26	-26
T O T A L: FUND GROUP/FUND 02025	6	0	1,975	0	0	0

CITY & COUNTY OF SAN FRANCISCO
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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

GENERAL LEDGER ACCOUNT	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
FUND GROUP/FUND 02071 OFF STREET PARKING						
401 REGULAR REVENUES	2,522	4,084	4,084	2,314	2,314	2,314
410 TRANSFERS IN	4,891	4,300	4,300	4,300	4,300	4,300
435 TRANSFERS OUT	-4,016	0	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	-110	0	-410	-410	-410
445 OPERATING EXPENDITURES	-6,525	-8,290	0	-6,607	-6,380	-6,380
903 ADDITION TO SURPLUS (EXP)	0	-2,474	0	0	0	0
906 YEAR-END SURPLUS	0	2,490	2,542	0	176	176
T O T A L: FUND GROUP/FUND 02071	-3,128	0	10,926	-403	0	0
FUND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND						
401 REGULAR REVENUES	24,370	27,408	27,968	24,701	24,603	24,603
410 TRANSFERS IN	5,746	29,633	29,633	24,469	24,728	24,728
435 TRANSFERS OUT	-2,528	-3,484	0	-15	-15	-15
442 CAPITAL PROJECT EXPENDITURES	0	-5,653	0	-21,911	-3,856	-3,856
445 OPERATING EXPENDITURES	-13,050	-50,350	0	-54,375	-45,461	-45,460
903 ADDITION TO SURPLUS (EXP)	0	-945	0	0	0	0
906 YEAR-END SURPLUS	0	3,391	4,468	0	0	0
T O T A L: FUND GROUP/FUND 02229	14,538	0	62,069	-27,131	-1	0
FUND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND						
401 REGULAR REVENUES	81	153	153	153	153	153
435 TRANSFERS OUT	0	-153	0	-153	-153	-153
T O T A L: FUND GROUP/FUND 02465	81	0	153	0	0	0
FUND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
401 REGULAR REVENUES	79,549	89,156	89,824	99,068	98,057	98,057
410 TRANSFERS IN	37,445	86,903	87,121	89,496	87,045	87,045
435 TRANSFERS OUT	-25,355	-33,932	0	-34,515	-32,984	-32,984
442 CAPITAL PROJECT EXPENDITURES	0	-12,406	0	-58,911	-13,339	-13,339
445 OPERATING EXPENDITURES	-100,327	-133,052	0	-141,839	-139,677	-139,677
903 ADDITION TO SURPLUS (EXP)	0	-9,186	0	0	-2,744	-2,744
904 RESERVES (EXP)	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO
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RUN DATE: 31-MAY-1993 TIME: 9:35PM

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
906 YEAR-END SURPLUS	0	12,516	13,041	0	3,744	2,744
T O T A L: FUND GROUP/FUND 02900	-8,688	0	189,986	-46,701	100	0
FUND GROUP/FUND 03000 FEDERAL GRANT FUND GROUP						
401 REGULAR REVENUES	588	245	3,193	245	0	0
445 OPERATING EXPENDITURES	-1,817	-245	0	-127	0	0
T O T A L: FUND GROUP/FUND 03000	-1,229	0	3,193	119	0	0
FUND GROUP/FUND 05000 BOND FUND GROUP						
401 REGULAR REVENUES	1,019	183	183	0	8,528	8,528
410 TRANSFERS IN	24	0	3,097	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	0	0	-7,609	-7,609	-7,609
445 OPERATING EXPENDITURES	-7,840	-183	0	-929	-919	-919
T O T A L: FUND GROUP/FUND 05000	-6,797	0	3,280	-8,538	0	0
FUND GROUP/FUND 07000 DEBT SERVICE FUND						
401 REGULAR REVENUES	47,036	62,210	62,210	69,474	69,747	69,747
445 OPERATING EXPENDITURES	-50,716	-62,210	0	-69,747	-69,747	-69,747
903 ADDITION TO SURPLUS (EXP)	0	-217	0	0	0	0
906 YEAR-END SURPLUS	0	217	217	0	0	0
T O T A L: FUND GROUP/FUND 07000	-3,680	0	62,427	-273	0	0
FUND GROUP/FUND 08000 INTERNAL SERVICE FUNDS						
401 REGULAR REVENUES	570	0	0	0	0	0
435 TRANSFERS OUT	-323	-332	0	-348	-498	-498
442 CAPITAL PROJECT EXPENDITURES	0	0	0	0	0	0
445 OPERATING EXPENDITURES	6,502	332	0	-1,414	348	348
906 YEAR-END SURPLUS	0	0	0	0	150	150
T O T A L: FUND GROUP/FUND 08000	6,749	-0	0	-1,762	-0	-0

CITY & COUNTY OF SAN FRANCISCO
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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 21000 EXPENDABLE TRUST FUND GROUP						
401 REGULAR REVENUES	300	205	205	210	210	210
445 OPERATING EXPENDITURES	-132	-204	0	-201	-201	-201
903 ADDITION TO SURPLUS (EXP)	0	-1,867	0	0	-9	-9
906 YEAR-END SURPLUS	0	1,865	1,865	0	0	0
TOTAL: FUND GROUP/FUND 21000	168	0	2,070	9	0	0
FUND GROUP/FUND 24000 PENSION TRUST FUND GROUP						
401 REGULAR REVENUES	954	5,284	13,851	5,284	5,868	5,868
435 TRANSFERS OUT	-16	0	0	0	0	0
445 OPERATING EXPENDITURES	-17,896	-5,071	0	-5,208	-5,868	-5,868
903 ADDITION TO SURPLUS (EXP)	0	-11,910	0	0	0	0
904 RESERVES (EXP)	0	-83	0	0	0	0
906 YEAR-END SURPLUS	0	11,780	26,549	0	0	0
TOTAL: FUND GROUP/FUND 24000	-16,957	0	40,400	76	0	0
FUND GROUP/FUND 30000 AIRPORT FUND GROUP						
401 REGULAR REVENUES	204,509	184,098	184,098	201,777	201,777	201,777
410 TRANSFERS IN	0	3,145	3,145	0	4,098	4,098
435 TRANSFERS OUT	-27,323	-18,265	0	-14,701	-18,799	-18,799
442 CAPITAL PROJECT EXPENDITURES	0	-5,380	0	-6,400	-6,400	-6,400
445 OPERATING EXPENDITURES	-149,284	-177,597	0	-188,623	-188,046	-188,046
903 ADDITION TO SURPLUS (EXP)	0	-74,850	0	0	-826	-826
904 RESERVES (EXP)	0	-698	0	0	0	0
906 YEAR-END SURPLUS	0	89,547	96,943	0	8,197	8,197
TOTAL: FUND GROUP/FUND 30000	27,902	0	284,186	-7,947	0	0
FUND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND GROUP						
401 REGULAR REVENUES	157,886	169,638	169,406	176,272	175,668	175,668
410 TRANSFERS IN	121,669	122,637	119,911	101,099	101,503	101,503
435 TRANSFERS OUT	-2,559	-15,178	0	-5,565	-5,565	-5,565
442 CAPITAL PROJECT EXPENDITURES	0	-4,172	0	-704	-374	-374
445 OPERATING EXPENDITURES	-269,431	-272,925	0	-280,118	-271,231	-271,231
906 YEAR-END SURPLUS	0	0	1,413	0	0	0

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
T O T A L: FUND GROUP/FUND 31000	7,566	0	290,730	-9,017	0	0
FUND GROUP/FUND 32000 WATER DEPARTMENT FUND GROUP						
401 REGULAR REVENUES	103,334	111,071	111,071	110,421	110,421	110,421
410 TRANSFERS IN	250	0	0	0	0	0
435 TRANSFERS OUT	-23,741	-16,545	0	-18,933	-18,933	-18,933
442 CAPITAL PROJECT EXPENDITURES	0	-23,868	0	-15,501	-15,501	-15,501
445 OPERATING EXPENDITURES	-63,142	-77,405	0	-80,125	-78,614	-78,614
903 ADDITION TO SURPLUS (EXP)	0	-1,500	0	0	0	0
904 RESERVES (EXP)	0	-300	0	0	0	0
906 YEAR-END SURPLUS	0	8,546	12,665	0	2,626	2,626
T O T A L: FUND GROUP/FUND 32000	16,702	0	123,736	-4,137	0	0
FUND GROUP/FUND 33000 HETCH HETCHY FUND GROUP						
401 REGULAR REVENUES	64,456	66,870	69,370	76,510	76,510	76,510
410 TRANSFERS IN	14,591	14,542	14,607	17,242	17,242	17,242
435 TRANSFERS OUT	-11,309	-19,823	0	-38,338	-38,338	-38,338
442 CAPITAL PROJECT EXPENDITURES	0	-16,831	0	-13,101	-10,651	-10,651
445 OPERATING EXPENDITURES	-50,694	-52,761	0	-55,250	-54,975	-54,975
904 RESERVES (EXP)	0	-67	0	0	0	0
906 YEAR-END SURPLUS	0	8,070	9,453	0	10,211	10,211
T O T A L: FUND GROUP/FUND 33000	17,044	0	93,430	-12,937	0	0
FUND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUND GROUP						
401 REGULAR REVENUES	35,919	38,869	38,869	37,108	37,108	37,108
435 TRANSFERS OUT	-8	0	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	-693	0	-653	-653	-653
445 OPERATING EXPENDITURES	-47,480	-37,729	0	-36,070	-35,943	-35,943
903 ADDITION TO SURPLUS (EXP)	0	-11,655	0	0	-512	-512
904 RESERVES (EXP)	0	-140	0	0	0	0
906 YEAR-END SURPLUS	0	11,348	34,282	0	0	0
T O T A L: FUND GROUP/FUND 34000	-11,569	0	73,151	384	0	0

CITY & COUNTY OF SAN FRANCISCO
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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 35000 CLEAN WATER FUND GROUP						
401 REGULAR REVENUES	102,795	204,344	204,344	233,052	233,052	233,052
410 TRANSFERS IN	47	0	35	0	0	0
435 TRANSFERS OUT	-18,512	0	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	-77,466	0	-116,262	-116,262	-116,262
445 OPERATING EXPENDITURES	-74,302	-116,934	0	-125,617	-125,516	-125,516
903 ADDITION TO SURPLUS (EXP)	0	-27,845	0	0	0	0
906 YEAR-END SURPLUS	0	17,900	30,867	0	8,726	8,726
TOTAL: FUND GROUP/FUND 35000	10,028	0	235,245	-8,827	0	0
FUND GROUP/FUND 36000 HOSPITAL FUND GROUP						
401 REGULAR REVENUES	188,045	189,548	190,040	205,893	202,269	202,269
410 TRANSFERS IN	91,684	105,174	106,516	81,106	83,106	83,106
435 TRANSFERS OUT	-63,659	-38,120	0	-46,614	-46,614	-46,614
442 CAPITAL PROJECT EXPENDITURES	0	-930	0	-19,936	-1,796	-1,796
445 OPERATING EXPENDITURES	-239,630	-255,672	0	-257,113	-236,965	-236,965
906 YEAR-END SURPLUS	0	0	-7,102	0	0	0
TOTAL: FUND GROUP/FUND 36000	-23,560	0	289,455	-36,665	0	0
FUND GROUP/FUND 37000 LAGUNA HONDA FUND GROUP						
401 REGULAR REVENUES	84,175	91,608	91,608	93,542	78,903	78,903
410 TRANSFERS IN	13,900	10,361	10,266	2,252	2,847	2,847
435 TRANSFERS OUT	-4,538	-120	0	-126	-126	-126
442 CAPITAL PROJECT EXPENDITURES	0	-235	0	-5,550	-482	-482
445 OPERATING EXPENDITURES	-91,365	-101,614	0	-101,839	-81,142	-81,142
TOTAL: FUND GROUP/FUND 37000	2,172	0	101,875	-11,720	0	0
GRAND TOTALS	-34,536	0	3,751,631	-419,522	99	0

CITY & COUNTY OF SAN FRANCISCO
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RUN DATE: 31-MAY-1993 TIME: 9:49PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
CATEGORY 06 LABOR COSTS						
001 PERM SALARIES-MISC	738,955	843,870	835,911	871,364	794,476	794,475
002 PERM SALARIES-UNIF	150,945	160,078	159,962	165,299	150,474	150,474
004 PERM SALARIES-PLAT	84,695	84,834	84,834	86,009	84,409	84,409
005 PERMANENT SALARIES - NURSES	75,801	77,387	77,160	76,177	66,222	66,222
010 OVERTIME	24,634	22,270	22,149	28,547	26,444	26,444
012 HOLIDAY PAY	13,652	14,752	14,701	16,024	14,759	14,759
013 EXT WORK WEEK	9,096	5,759	5,769	3,379	249	249
018 PREMIUM PAY	972	17,497	17,687	18,891	17,897	17,897
019 PREMIUM PAY-UNIFORM	1,821	4,337	4,334	6,237	6,237	6,237
020 TEMPORARY SALARIES	19,633	24,451	25,205	26,371	28,183	28,183
025 TEMPORARY SALARIES - NURSES	9,516	6,334	6,330	6,371	6,310	6,310
030 OTHER SALARY	0	0	21	0	0	0
040 FEES AND OTHER COMPENSATION	7,648	7,323	7,132	8,077	8,077	8,077
060 MANDATORY FRINGE BENEFITS	306,739	329,403	303,833	297,159	273,852	273,852
061 HEALTH SERVICE - SUBSIDY	16,648	21,608	21,608	21,849	21,849	21,849
062 HEALTH SERVICE - ADM COST	1,948	1,932	1,932	2,111	2,110	2,110
064 DENTAL ADMINISTRATION	0	111	111	111	111	111
070 OTHER FRINGE BENEFITS	11,471	16,259	16,259	20,217	20,206	20,206
071 OTHER FRINGE BENEFITS - RN	3,317	3,354	3,354	3,651	3,651	3,651
TOTAL: CATEGORY 06	1,477,489	1,641,557	1,608,293	1,657,845	1,525,517	1,525,516
CATEGORY 09 OVERHEAD						
090 DEPARTMENT OVERHEAD	7,064	10,530	10,523	10,010	10,172	10,172
091 DIVISION OVERHEAD	29,387	25,820	34,241	25,898	25,100	25,100
092 CITY-WIDE OVERHEAD	6,064	7,733	7,530	8,636	6,870	6,870
TOTAL: CATEGORY 09	42,515	44,084	52,294	44,545	42,142	42,142
CATEGORY 10 NON PERSONAL SERVICES						
100 PROFESSIONAL SERVICES	215,022	205,407	246,985	218,455	200,039	200,039
112 TRAVEL	504	734	797	969	868	868
113 TRAINING	1,181	1,703	1,701	2,966	2,393	2,393
129 ENTERTAINMENT AND PROMOTION	339	638	648	783	783	783
144 MEMBERSHIP DUES	885	908	942	976	964	964
190 OTHER NON-PERSONAL SERVICES	314,166	347,915	342,292	388,493	388,148	388,148
TOTAL: CATEGORY 10	532,097	557,305	593,364	612,642	593,196	593,196

CITY & COUNTY OF SAN FRANCISCO
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CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

		F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
OBJECT	OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
CATEGORY 12 OTHER CURRENT EXPENDITURES							
130	MAT & SUPPLIES	96,800	102,937	104,377	108,545	101,733	101,733
150	AFDC-GENERAL ASSISTANCE	90,622	94,687	91,491	89,696	89,696	89,696
151	AFDC-SPECIAL SERVICES	54	160	160	118	118	118
153	GENERAL ASSISTANCE	47,143	53,200	53,200	53,200	46,700	46,700
154	FOSTER CARE	45,592	47,415	47,071	51,066	51,066	51,066
155	ADOPTION AID	3,880	4,955	4,955	5,538	5,538	5,538
156	AID TO BLIND-DISAB	148	137	137	137	137	137
157	SPECIAL CIRC AID-DISABLED	91	60	60	0	0	0
158	DAY CARE ASSISTANCE	850	800	800	1,257	1,257	1,257
159	HOME CONTR ASSIST	8,418	8,759	8,759	9,413	9,413	9,413
160	REFUGEES-REPATR AID	0	3	3	3	3	3
161	INDO CHINESE REFUGEE AID	1,333	1,600	1,600	1,600	1,600	1,600
162	SSI SSP COUNTY SHARE	0	2,944	2,944	6,254	6,254	6,254
164	FOOD STAMP SUPPORT SERVICE ASSIST	10	30	30	90	90	90
165	GAIN CLIENT PAYMENTS	146	165	165	159	159	159
166	GATES SUPPORT SERVICE ASSISTANCE	-0	0	0	0	0	0
170	FOSTER HOME PLACEMENT	-7	0	0	0	0	0
172	HOMELESS HOTEL PAYMENTS	746	500	508	500	500	500
201	PROGRAMMATIC PROJECT BUDG	15,493	6,024	44,824	5,900	5,542	5,542
204	PRIOR YEAR W/O LOAD	0	0	12,083	0	0	0
TOTAL: CATEGORY 12		311,317	324,376	373,166	333,475	319,805	319,805
CATEGORY 21 FAC MAINT&CAP PROJ							
202	FACILITIES MAINTENANCE PROJ	0	22,767	11,628	152,603	26,629	26,629
203	CAPITAL IMPROVEMENT PROJ	4	128,845	119,510	200,055	156,392	156,392
TOTAL: CATEGORY 21		4	151,613	131,138	352,658	183,021	183,021
CATEGORY 24 EQUIPMENT							
220	EQUIPMENT PURCHASE	16,029	11,076	18,933	16,606	13,661	13,661
231	EQUIPMENT LEASE / PURCHASE	3,407	7,468	8,219	4,187	3,841	3,841
232	EQUIP LEASE/PURCHASE OPT RENEWAL	4,779	3,408	4,087	8,682	8,861	8,861
233	EQ.LEASE/PURCHASE-CITY FIN AGENCY	0	2,243	2,131	6,100	5,494	5,494
269	BLDGS STRUCT IMPRV	7	0	0	0	0	0
281	LAND	164	0	0	0	0	0
TOTAL: CATEGORY 24		24,386	24,194	33,370	35,574	31,857	31,857

CITY & COUNTY OF SAN FRANCISCO
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CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

		F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
OBJECT	OBJECT TITLE	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
CATEGORY 30 SERVICES OF OTHER DEPTS							
300	POLICE	3,761	2,505	4,092	2,485	2,470	2,470
301	FIRE	61	55	55	67	1,067	1,067
302	CITY ATTORNEY	601	161	615	164	164	164
303	REAL ESTATE	732	955	970	1,180	1,123	1,123
304	MEDICAL SERVICE	855	1,097	1,453	1,107	1,062	1,062
306	SHERIFF	44	0	0	0	0	0
307	TAX COLLECTOR	319	328	328	499	499	499
309	ELECTRICITY	326	1,043	1,272	1,137	1,158	1,158
310	CENTRAL SHOP	9,920	10,539	10,566	10,516	10,381	10,381
311	PURCHASING-GEN OFC	0	0	0	0	0	0
312	CIVIL SERVICE	113	90	85	90	90	90
313	CIVIL SERVICE-MGMT TRAINING	186	243	284	304	304	304
315	WATER DEPARTMENT	276	403	433	546	546	546
316	CENTRAL SHOP	2,041	1,420	1,764	2,399	2,355	2,355
317	DPW STREET REPAIR	640	580	446	905	905	905
318	BUILDING REPAIR	7,083	8,708	8,936	8,087	8,006	8,006
319	PUBLIC WORKS-STRT CLEANING	1,248	1,447	1,447	1,480	1,480	1,480
320	PUBLIC WORKS-ENGINEERING	1,992	2,886	2,926	3,561	3,539	3,539
		77	0	0	0	0	0
328	DPH NON-MED SVC LHH	0	0	-19	0	0	0
329	REGISTRAR OF VOTERS	9	22	22	22	22	22
330	LIGHT HEAT&POWER	41,715	48,715	48,745	53,133	52,766	52,766
331	CITY PLANNING	294	153	254	303	303	303
332	JUVENILE COURT	198	206	206	212	212	212
333	CHIEF ADMIN OFFICER	0	20	13	0	0	0
334	SOCIAL SERVICES	194	0	175	183	0	0
335	TOXICS WASTE & HAZARDOUS MAT SVCS	513	498	591	662	689	689
339	CONTROLLER	58	679	609	646	646	646
340	CONTROLLER-DATA PROCESSING	19,788	18,442	20,437	19,231	18,617	18,617
341	HUMAN RIGHTS	566	626	626	641	691	691
350	REPRODUCTION	1,052	1,272	1,387	1,395	1,322	1,322
351	CITY MAIL SERVICES	1,901	1,871	1,828	1,941	1,917	1,917
360	PUC	69	78	78	78	78	78
365	CAO-INSURANCE AND RISK REDUCTION	3,172	5,712	5,737	5,678	5,678	5,678
370	WORKERS COMP	27,292	26,009	26,218	26,637	24,411	24,411
371	REC-PARK GARDENER	383	183	431	195	195	195
389	MISC DEPARTMENTS	9,608	12,188	15,510	17,415	15,483	15,483
T O T A L: CATEGORY	30	137,086	149,131	158,517	162,900	158,178	158,178

CATEGORY 38 BUDGET REDUCTION

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 9:49PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED 'STANDARDIZED
380	BUDGET REDUCTION	0	-447	-447	-334	-334	-334
T O T A L: CATEGORY	38	0	-447	-447	-334	-334	-334
CATEGORY 39 WORK ORDER RECOVERY							
390	INTERDEPARTMENTAL RECOVERY	-350,761	-402,101	-454,615	-419,916	-420,871	-420,871
T O T A L: CATEGORY	39	-350,761	-402,101	-454,615	-419,916	-420,871	-420,871
CATEGORY 40 DEBT SERVICE							
400	DEBT SERVICE	131,748	191,926	182,333	202,841	202,841	202,841
401	LOAN REPAYMENTS	23	20	23	20	20	20
402	BOND RES PAYM'T	-6,021	0	0	0	0	0
T O T A L: CATEGORY	40	125,750	191,946	182,356	202,861	202,861	202,861
CATEGORY 41 NON WK-ORDER SERVICE OF OTHER DEPT							
410	PUC SERVICES	25,441	23,818	22,300	24,576	23,816	23,816
420	CITY ATTORNEY SERVICES	8,836	7,790	7,941	8,837	8,837	8,837
440	CONTROLLER EXTERNAL AUDIT	402	372	332	372	342	342
459	PURCHASING - GENERAL OFFICE	4,296	1,738	1,803	1,702	1,577	1,577
T O T A L: CATEGORY	41	38,976	33,717	32,376	35,487	34,571	34,571
G R A N D T O T A L S		2,338,859	2,715,375	2,709,811	3,017,736	2,669,943	2,669,941

:BPREP REPORT :7200

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 10:06PM

CITYWIDE EXPENDITURES BY MAJOR SERVICE AREA
(INCLUDES FM/CIP)
(IN THOUSANDS)

MAJOR SERVICE AREA	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
90 PUBLIC PROTECTION GROUP	458,989	493,678	466,205	546,815	469,926	469,926
91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE	729,889	943,186	930,226	1,054,745	980,634	980,634
92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP	293,837	328,148	326,754	339,819	321,081	321,081
93 COMMUNITY HEALTH GROUP	517,870	599,763	599,388	639,757	533,989	533,989
94 CULTURE AND RECREATION GROUP	105,055	158,042	154,170	213,948	158,516	158,515
95 GENERAL ADMINISTRATION AND FINANCE GROUP	222,848	192,558	233,069	222,651	205,797	205,797
96 GENERAL FUND FM/CIP	10,371	0	0	0	0	0
GRAND TOTALS	2,338,859	2,715,375	2,709,811	3,017,736	2,669,943	2,669,941

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 10:25PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 04 DISTRICT ATTORNEY						
1501 CRIMINAL AND CIVIL PROSECUTION	13,732	14,240	14,160	15,700	13,937	13,937
3123 FAMILY SUPPORT PROGRAM	7,882	10,337	10,414	10,305	9,516	9,516
7132 ADMINISTRATION-GENERAL	552	581	584	559	523	523
TOTAL: DEPARTMENT 04	22,167	25,158	25,157	26,563	23,975	23,975
DEPARTMENT 05 PUBLIC DEFENDER						
1504 CRIMINAL AND SPECIAL DEFENSE	7,774	8,724	8,904	9,409	9,014	9,014
1505 PUBLIC DEFENDER WORKORDER	-0	0	0	-0	-0	-0
7108 ADMINISTRATION-PUBLIC DEFENDER	479	27	27	27	27	27
TOTAL: DEPARTMENT 05	8,254	8,751	8,931	9,436	9,041	9,041
DEPARTMENT 06 SHERIFF						
1606 PRISONER CUSTODY	28,596	34,247	34,697	49,146	44,258	44,258
1703 COURT SECURITY AND PROCESS SERVICE	5,164	5,057	5,087	6,791	6,255	6,255
7102 SHERIFF ADMINISTRATION	3,191	2,610	2,614	3,704	3,059	3,059
TOTAL: DEPARTMENT 06	36,951	41,915	42,397	59,641	53,573	53,573
DEPARTMENT 10 SUPERIOR COURT						
1707 SUPERIOR COURT SERVICES	20,037	25,352	25,378	25,554	25,222	25,222
TOTAL: DEPARTMENT 10	20,037	25,352	25,378	25,554	25,222	25,222
DEPARTMENT 11 MUNICIPAL COURT						
1701 MUNICIPAL COURT SERVICES	19,861	20,994	20,940	21,715	21,321	21,321

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L: DEPARTMENT	11	19,861	20,994	20,940	21,715	21,321	21,321
DEPARTMENT 12 JUVENILE COURT							
1604 JUVENILE PROBATION SERVICES		5,709	4,744	4,801	5,772	5,596	5,596
1609 JUVENILE HALL; PRE/POST ADJUDICATN		5,160	5,583	5,642	7,046	6,828	6,828
1610 LOG CABIN;LONG TERM DETENTION		1,755	1,746	1,761	1,922	1,895	1,895
1703 COURT SECURITY AND PROCESS SERVICE		0	0	-0	16	-0	-0
7103 ADMINISTRATION-JUVENILE COURT		3,104	3,105	3,132	2,816	2,779	2,779
9800 CHILDREN'S BASELINE		0	1,530	1,534	1,599	1,591	1,591
T O T A L: DEPARTMENT	12	15,728	16,708	16,870	19,171	18,689	18,689
DEPARTMENT 13 ADULT PROBATION							
1603 ADULT PROBATION SUPERVISION		2,745	3,332	3,309	3,904	3,740	3,740
1611 PRE-SENTENCING INVESTIGATION		1,606	1,719	1,719	2,107	1,975	1,975
7131 ADMINISTRATION-ADULT PROBATION		1,428	1,503	1,508	1,758	1,707	1,707
T O T A L: DEPARTMENT	13	5,779	6,555	6,535	7,769	7,423	7,423
DEPARTMENT 31 FIRE DEPARTMENT							
1300 WORK ORDERS		2	0	722	1	0	0
1302 CONSENT DECREE		2,187	2,110	5,078	2,334	2,296	2,296
1311 FIRE SUPPRESSION		123,678	130,707	120,466	119,443	111,073	111,073
1312 FIRE PREVENTION		4,018	4,170	3,976	3,959	3,585	3,585
1313 FIRE INVESTIGATION		1,287	1,297	1,215	1,253	1,136	1,136
1314 FIRE SUPPORT SERVICES		4,346	4,659	3,596	3,369	3,110	3,110
1316 BUREAU OF TRAINING		1,390	1,814	1,696	1,728	1,440	1,440
7115 ADMINISTRATION		7,585	7,381	7,237	7,264	5,873	5,873
T O T A L: DEPARTMENT	31	144,494	152,137	143,987	139,352	128,512	128,512

DEPARTMENT 38 POLICE COMMISSION

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME: 10:25PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
1100 WORK ORDERS	0	3,129	3,243	0	0	0
1111 INVESTIGATIVE OPERATIONS	31,960	21,165	21,160	29,157	29,121	29,121
1113 INVESTIGATIVE SUPPORT	0	1,471	1,471	750	750	750
1122 911 EMERGENCY DISPATCH	2,752	5,318	4,184	11,928	11,544	11,544
1126 OPERATIONAL SUPPORT	23,133	6,345	6,533	21,346	18,693	18,693
1132 TRAINING& EDUCATION	4,323	4,821	4,821	2,615	1,739	1,739
1136 POLICE SERVICES TO OTHER DEPTS	7	-3,129	-3,243	73	0	0
1141 POLICE	954	1,746	2,200	3,013	3,013	3,013
1142 INVESTIGATIVE OPERATIONS	203	0	0	0	0	0
1144 POLICE	6,590	82,676	61,677	6,519	5,961	5,961
1145 CONSENT DECREE UNIT	638	660	660	2,139	1,291	1,291
1146 OFFICE OF CITIZEN COMPLAINTS	1,071	1,273	1,176	1,584	1,205	1,205
1147 SENIOR ESCORT SERVICE	1,937	0	1,569	2,112	0	0
1151 FIELD OPERATIONS	104,808	61,924	61,305	117,517	99,285	99,285
1456 FIELD OPERATIONS	31	0	0	0	0	0
9011 VEHICLE THEFT ABATEMENT FUND	42	0	301	0	0	0
TOTAL: DEPARTMENT 38	178,449	187,399	167,058	198,754	172,603	172,603

DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
1801 FARMER'S MARKET	157	161	161	163	142	142
1802 AG WTS & MEASURES INSP	498	591	599	567	584	584
TOTAL: DEPARTMENT 72	654	752	760	731	726	726

DEPARTMENT 74 MEDICAL EXAMINER/ CORONER

PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
1010 CORONERS FORENSIC INQUIRY	814	954	954	953	898	898
7130 CORONER	1,890	2,325	2,324	2,206	2,054	2,054
TOTAL: DEPARTMENT 74	2,705	3,279	3,278	3,159	2,952	2,952

DEPARTMENT 76 ANIMAL CARE AND CONTROL

PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
7201 ANIMAL WELFARE	1,851	1,976	2,133	1,884	1,797	1,797

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
TOTAL: DEPARTMENT	76	1,851	1,976	2,133	1,884	1,797	1,797
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
1902 PUBLIC ADMINISTRATOR		1,996	2,159	2,181	2,137	2,073	2,073
1903 COUNTY VETERAN OFFICE		65	93	95	359	213	213
TOTAL: DEPARTMENT	79	2,061	2,252	2,276	2,496	2,286	2,286
TOTAL: MSA	90	458,989	493,227	465,700	516,226	468,120	468,120

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 27 AIRPORT						
2405 AIRPORT OPERATION & MAINTENANCE	143,029	170,570	189,367	182,230	181,729	181,729
TOTAL: DEPARTMENT 27	143,029	170,570	189,367	182,230	181,729	181,729
DEPARTMENT 32 HETCH HETCHY PROJECT						
2202 WATER SUPPLY & PWR GENERATION	50,694	52,761	54,216	55,250	54,975	54,975
TOTAL: DEPARTMENT 32	50,694	52,761	54,216	55,250	54,975	54,975
DEPARTMENT 35 MUNICIPAL RAILWAY						
2325 MUNI-OPERATIONS	135,200	136,536	135,787	134,437	131,826	131,826
2326 MUNI-EQUIPMENT MAINTENANCE	84,428	88,774	88,765	91,108	89,102	89,102
2327 MUNI-FACILITIES MAINTENANCE	1,650	1,184	1,216	2,012	0	0
2621 MUNI-GENERAL MANAGEMENT	47,982	46,432	46,244	52,561	50,303	50,303
TOTAL: DEPARTMENT 35	269,261	272,925	272,011	280,118	271,231	271,231
DEPARTMENT 36 PARKING & TRAFFIC COMMISSION						
2608 PARKING AND TRAFFIC	24,278	27,808	28,163	28,572	27,334	27,334
TOTAL: DEPARTMENT 36	24,278	27,808	28,163	28,572	27,334	27,334
DEPARTMENT 37 PERMIT APPEALS						
2112 APPEALS PROCESSING	258	253	255	252	247	247
TOTAL: DEPARTMENT 37	258	253	255	252	247	247

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 39 PORT							
2401 MARITIME		13,133	0	117	0	0	0
2402 COMMERCIAL		2	0	-236	0	0	0
2403 MAINTENANCE		-31	0	-9,417	0	0	0
2404 ENGINEERING		33,163	36,269	37,132	34,739	34,616	34,616
2690 ADMIN/FINANCE		11	0	566	0	0	0
TOTAL: DEPARTMENT	39	46,277	36,269	28,162	34,739	34,616	34,616
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION							
2116 PUC-ENERGY CONSERVATION		346	414	532	0	0	0
2505 PUC-MANAGEMENT INFORMATION SVCS		4,632	4,531	4,385	4,170	4,014	4,014
2509 PUC-FINANCIAL MANAGEMENT		10,392	10,465	10,332	11,771	11,510	11,510
2514 PUC-ADMINISTRATION		4,362	4,364	4,727	4,031	3,930	3,930
2515 PUC-ENGINEERING		4,082	2,584	2,037	2,037	2,037	2,037
2525 PUC PERSONNEL		2,174	2,451	2,319	2,170	1,978	1,978
2622 PUC-WORK ORDER RECOVERY		-27,818	-25,141	-26,563	-24,011	-23,816	-23,816
TOTAL: DEPARTMENT	40	-1,829	-332	-2,231	168	-348	-348
DEPARTMENT 47 WATER DEPARTMENT							
2201 WATER DISTRIBUTION AND QUALITY		63,142	77,405	72,513	80,125	78,614	78,614
TOTAL: DEPARTMENT	47	63,142	77,405	72,513	80,125	78,614	78,614
DEPARTMENT 49 PUC LIGHT HEAT AND POWER							
2203 UTILITY SERVICES FOR PUBLIC BLDGS		3,952	4,562	4,562	4,789	4,789	4,789
TOTAL: DEPARTMENT	49	3,952	4,562	4,562	4,789	4,789	4,789

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 75 ELECTRICITY							
2120 TELECOMMUNICATIONS		2,484	695	681	1,265	976	976
2530 PUBLIC SAFETY WIRE COMMUNICATION N		1,691	1,750	1,734	1,543	1,593	1,593
2531 RADIO ELECTRONIC COMMUNICATION SER		2,156	2,302	5,285	3,412	3,126	3,126
2534 ADMINISTRATION & SUPPORT		598	758	749	784	752	752
2537 W/O RECOVERY-DEPT OF ELECTRICITY		-748	-1,391	-4,382	-2,350	-2,409	-2,409
TOTAL: DEPARTMENT	75	6,181	4,113	4,068	4,654	4,038	4,038
DEPARTMENT 90 PUBLIC WORKS							
0000 NO PROGRAM DEFINED		0	0	0	0	0	0
2101 CLEAN WATER OPERATIONS		20,827	54,344	50,531	54,963	54,967	54,967
2102 SOUTHEAST COMMUNITY FACILITY		376	545	567	576	557	557
2121 ARCHITECTURAL CONSULTATION SERVICE		58	0	0	0	0	0
2123 BUILDING INSPECTION SERVICES		15,837	19,089	19,639	18,311	18,268	18,268
2124 CONSTRUCTION INSPECTION		0	0	17	0	0	0
2127 MAINTENANCE AND OPERATION OF BUILD		6,485	6,902	6,902	6,971	6,401	6,401
2129 ENGINEERING		2,260	2,269	2,273	1,996	1,755	1,755
2133 WATER POLLUTION CONTROL OPERATIONS		42,809	48,643	48,735	55,173	55,229	55,229
2135 PRETREATMENT AND USER CHARGE		4,212	5,202	5,212	6,245	6,046	6,046
2137 STREET CLEANING & URBAN FORESTRY		13,571	14,595	14,595	14,524	14,355	14,355
2140 STREET REPAIR		5,915	5,965	5,965	5,707	5,656	5,656
2143 SEWER REPAIR		6,079	8,200	8,200	8,660	8,717	8,717
2145 EARL P MILLS COMMUNITY FACILITY		91	128	134	125	73	73
2310 TRAFFIC ENGINEERING & OPERATIONS		-43	0	7	0	0	0
2615 DPW GENERAL ADMINISTRATION		-1,071	0	-983	74	0	0
5103 DEVELOPMENT & PLANNING		1,429	0	0	0	0	0
5502 LIBRARY MANAGEMNT		5,813	0	0	0	0	0
TOTAL: DEPARTMENT	90	124,647	165,882	161,795	173,323	172,023	172,023
TOTAL: MSA	91	729,889	812,215	812,880	844,220	829,250	829,250

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 26 COMMISSION ON AGING						
3501 COMMISSION ON THE AGING	11,623	12,323	12,836	12,443	11,167	11,167
T O T A L: DEPARTMENT 26	11,623	12,323	12,836	12,443	11,167	11,167
DEPARTMENT 34 HUMAN RIGHTS COMMISSION						
3121 HUMAN RIGHTS COMMISSION	1,640	1,664	1,599	1,569	1,032	1,032
T O T A L: DEPARTMENT 34	1,640	1,664	1,599	1,569	1,032	1,032
DEPARTMENT 45 SOCIAL SERVICES						
3102 AFDC	96,895	104,162	101,094	99,488	98,215	98,215
3104 GENERAL ASSISTANCE	53,228	62,485	62,596	61,949	54,669	54,669
3105 FOOD STAMPS	4,138	6,788	6,873	7,221	6,601	6,601
3106 MEDI-CAL	5,080	9,133	9,249	9,547	8,230	8,230
3107 BOARDING HOMES & INSTITUTIONS	46,665	46,906	46,906	50,557	50,557	50,557
3108 FAMILY & CHILD IN-HOME SERVICES	4,757	5,360	5,360	5,943	5,943	5,943
3110 ADULT IHSS	8,510	11,766	11,766	15,670	15,670	15,670
3128 FAMILY & CHILDREN SVCS	14,027	13,789	14,004	14,407	14,000	14,000
3129 ADULT SERVICES	4,665	4,556	4,609	5,134	4,706	4,706
3131 REFUGEE RESETTLEMENT PROGRAM	1,884	1,600	1,600	1,600	1,600	1,600
3401 OSS CENTRAL MANAGEMENT	24,881	27,890	28,050	24,037	23,207	23,207
3413 OSS SUPPORT SERVICES	10,153	10,986	11,429	4,957	4,641	4,641
3415 OFC OF STAFF DEVELOPMENT & TRAININ	831	1,009	1,020	5,532	5,017	5,017
3416 OFC OF PROGRAM EVALUATION & SUPPOR	1,625	0	0	0	0	0
3424 HOMELESS EMERGENCY SVCS	1,129	400	405	8,198	8,189	8,189
9800 CHILDREN'S BASELINE	0	4,638	4,654	4,702	4,624	4,624
T O T A L: DEPARTMENT 45	278,466	311,468	309,615	318,944	305,868	305,868
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN						
3122 COMMISSION ON STATUS OF WOMEN	577	790	793	1,077	1,034	1,034

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
3123 FAMILY SUPPORT PROGRAM		160	150	150	150	150	150
9800 CHILDREN'S BASELINE		0	166	166	166	166	166
T O T A L: DEPARTMENT	48	737	1,106	1,109	1,393	1,350	1,350
DEPARTMENT 65 RENT ARBITRATION BOARD							
3210 RENT ARBITRATION BOARD		1,372	1,570	1,579	1,643	1,643	1,643
T O T A L: DEPARTMENT	65	1,372	1,570	1,579	1,643	1,643	1,643
T O T A L: MSA	92	293,837	328,131	326,737	335,991	321,060	321,060

:BPREP REPORT :7270

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
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MSA 93 COMMUNITY HEALTH GROUP

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 83 COMMUNITY HEALTH SERVICES						
3423 FISCAL SERVICES	-0	0	0	0	0	0
4120 PUBLIC HEALTH AIDS	10,078	10,305	10,778	10,880	9,095	9,095
4129 HEALTH CENTERS	18,801	5,125	4,793	19,525	14,036	14,036
4143 FAMILY HEALTH	1,182	0	-40	0	0	0
4145 COMMUNICABLE DISEASE PREV & CONTRO	9	0	-1	0	0	0
4147 ENVIRONMENTAL HEALTH	6,670	5,379	5,129	9,279	7,726	7,726
4148 LABORATORY SERVICES	-0	0	1	0	0	0
4180 SENIOR HEALTH SERVICES	-2	0	1	0	0	0
4190 INDIGENT SERVICES	2	0	0	0	0	0
4250 RECORDS & COMMUNITY STATISTICS	0	134	134	130	130	130
4251 FIELD SUPPORT SVCS	0	0	0	0	0	0
4301 PROJECTS ADMINISTRATION	0	550	552	1,362	1,349	1,349
4302 GENERAL ADMIN & OTHER SUPPORT SERV	11,920	4,239	4,070	11,129	9,583	9,583
4360 ADMINISTRATION	12,069	75,050	77,340	57,764	56,004	56,004
9800 CHILDREN'S BASELINE	0	6,855	6,821	10,462	10,288	10,288
T O T A L: DEPARTMENT 83	60,730	107,638	109,577	120,531	108,210	108,210
DEPARTMENT 85 LAGUNA HONDA						
4150 LAGUNA HONDA HOSPITAL	90,676	101,614	102,522	101,149	81,142	81,142
4171 ADULT DAY HEALTH	689	0	0	690	0	0
T O T A L: DEPARTMENT 85	91,365	101,614	102,522	101,839	81,142	81,142
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL						
4101 ACUTE OPERATIONS	1,200	1,350	1,350	1,318	1,350	1,350
4117 EMERGENCY MEDICAL SERVICES	231,868	246,865	247,568	248,868	228,870	228,870
9800 CHILDREN'S BASELINE	6,562	7,456	7,480	6,927	6,746	6,746
T O T A L: DEPARTMENT 86	239,630	255,672	256,397	257,113	236,965	236,965

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

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(EXCLUDES FM/CIP)
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MSA 93 COMMUNITY HEALTH GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
4122 CMHS/CONSULTATION EDUCATION INFORM		-0	0	0	0	0	0
4140 FORENSIC SVCS - MEDICAL		10,346	11,050	11,082	10,928	10,274	10,274
4141 FORENSIC SVCS - PSYCHIATRIC		1,617	1,699	1,699	1,717	1,699	1,699
4270 CMHS BUS & OPERATIONS SUPPORT		5,502	6,527	6,627	7,165	6,543	6,543
4272 CMHS GERIATRICS		4,226	5,089	5,076	5,246	4,259	4,259
4273 CMHS ADULT ACUTE		50,768	45,721	44,150	42,088	36,803	36,803
4274 CMHS ADULT COMMUNITY		23,224	26,783	25,928	25,789	16,292	16,292
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA		44	123	123	178	178	178
4308 CSAS ADMINISTRATION		21,487	24,094	23,574	23,641	18,865	18,865
9800 CHILDREN'S BASELINE		8,932	12,473	12,399	10,652	10,340	10,340
T O T A L: DEPARTMENT	87	126,146	133,560	130,657	127,404	105,253	105,253
T O T A L: MSA	93	517,870	598,484	599,154	606,887	531,570	531,570

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DEPARTMENTAL PROGRAM BUDGETS
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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
5308 COUNTY EDUCATION SERVICES	55	1,062	1,119	1,119	1,119	1,119
5500 WORK ORDERS	0	0	0	0	0	0
5508 EDUCATION - COUNTY OFFICES	1,656	0	0	0	0	0
9800 CHILDREN'S BASELINE	0	600	600	600	600	600
T O T A L: DEPARTMENT 07	1,711	1,662	1,719	1,719	1,719	1,719
DEPARTMENT 28 ART COMMISSION						
2122 ARCHITECTURAL CAPITAL PROJECTS	75	0	0	0	0	0
5320 ART COMMISSION	1,649	1,583	1,742	1,564	1,522	1,522
T O T A L: DEPARTMENT 28	1,724	1,583	1,742	1,564	1,522	1,522
DEPARTMENT 41 PUBLIC LIBRARY						
5310 LIBRARY DIRECT SERVICES	16,007	17,306	17,138	10,505	7,209	7,209
5420 LIBRARY ACQUISITIONS	2,426	0	117	4,010	3,637	3,637
5502 LIBRARY MANAGEMNT	1,139	80	80	3,193	2,834	2,834
9800 CHILDREN'S BASELINE	0	3,264	3,302	3,287	3,230	3,230
T O T A L: DEPARTMENT 41	19,572	20,650	20,637	20,994	16,909	16,909
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
5101 MAINT & OP OF GG PARK	6,466	9,781	9,627	13,879	12,070	12,070
5102 MAINT & OP OF NEIGHBORHOOD PKS & F	8,304	16,205	16,407	17,453	15,317	15,317
5103 DEVELOPMENT & PLANNING	1,476	3,852	4,156	2,441	2,508	2,508
5201 CULTURAL/RECREATIONAL ACT	206	0	148	0	0	0
5202 RECREATIONAL ACT & COMMUNITY SVCS	1,915	4,343	4,343	4,969	3,545	3,545
5203 ATHLETICS & AQUATICS	136	0	-7	0	0	0
5204 STRUCTURAL MAINTENANCE	6,744	-0	315	553	489	489
5205 MAINT & OP OF YACHT HARBOR	1,071	1,145	1,191	1,348	1,401	1,401
5206 FAMILY CAMP OPERATIONS-CAMP MATHER	538	630	629	636	617	617

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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
5207 MAINT & OP OF GOLF COURSES	2,757	2,795	2,795	2,945	2,568	2,568
5208 MAINT & OP OF STADIUM/CANDLESTICK	5,098	6,325	7,182	7,200	5,876	5,875
5209 ZOO OPERATIONS	5,277	5,563	5,638	5,516	5,356	5,356
5212 URBAN FORESTRY	-1	-0	-0	0	0	0
5501 DEPTL ADMIN-BUSINESS OFFICE	4,785	2,798	2,799	2,824	2,221	2,221
5550 WORK ORDERS	-1,418	0	-790	-2,191	-1,888	-1,888
9800 CHILDREN'S BASELINE	1	8,514	8,514	9,379	8,278	8,278
TOTAL: DEPARTMENT 42	43,359	61,951	62,949	66,952	58,358	58,357
DEPARTMENT 46 WAR MEMORIAL						
5307 O & M OF ENTERTAINMENT & CUL FACIL	4,987	5,674	5,769	5,784	5,779	5,779
TOTAL: DEPARTMENT 46	4,987	5,674	5,769	5,784	5,779	5,779
DEPARTMENT 60 ACADEMY OF SCIENCES						
5312 ACADEMY OF SCIENCE	1,659	1,560	1,535	1,523	1,501	1,501
TOTAL: DEPARTMENT 60	1,659	1,560	1,535	1,523	1,501	1,501
DEPARTMENT 61 FINE ARTS MUSEUMS						
5303 OPER & MAINT OF MUSEUMS	5,148	4,258	4,447	3,968	3,468	3,468
TOTAL: DEPARTMENT 61	5,148	4,258	4,447	3,968	3,468	3,468
DEPARTMENT 62 ASIAN ART MUSEUM						
5315 ASIAN ART MUSEUM	1,681	1,277	1,434	1,348	1,347	1,347
TOTAL: DEPARTMENT 62	1,681	1,277	1,434	1,348	1,347	1,347

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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 63 LAW LIBRARY							
5301 LAW LIBRARY		139	196	198	225	221	221
T O T A L: DEPARTMENT	63	139	196	198	225	221	221
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
2410 FACILITIES OPERATIONS		19,465	44,177	44,179	45,763	45,763	45,763
2412 ADMINISTRATION		168	0	2	0	0	0
2415 CONVENTION & VISITORS BUREAU		5,442	0	367	0	0	0
T O T A L: DEPARTMENT	93	25,075	44,177	44,548	45,763	45,763	45,763
T O T A L: MSA	94	105,055	142,988	144,977	149,839	136,586	136,585

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DEPARTMENTAL PROGRAM BUDGETS
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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
6104 CITIZENS TELECOM POLICY COMMITTEE	70	75	110	120	120	120
6105 BOARD OF SUPERVISORS	4,624	5,039	5,006	5,127	5,070	5,070
6106 ASSESSMENT APPEALS BOARD	121	0	0	0	0	0
6107 DELINQUENCY PREVENTION BOARD	109	0	0	0	0	0
9800 CHILDREN'S BASELINE	0	122	123	124	122	122
T O T A L: DEPARTMENT 01	4,924	5,235	5,239	5,371	5,312	5,312
DEPARTMENT 02 ASSESSOR						
6280 REAL PROPERTY	18	2,541	2,541	2,835	2,624	2,624
6281 PERSONAL PROPERTY	2,092	2,172	2,172	2,585	1,941	1,941
6282 TECHNICAL SERVICES	747	787	787	1,017	697	697
6320 ADMINISTRATION	808	938	1,179	1,804	836	836
T O T A L: DEPARTMENT 02	3,665	6,439	6,680	8,242	6,097	6,097
DEPARTMENT 03 CITY ATTORNEY						
5505 ASIAN ARTS MUSEUM	10	0	0	0	0	0
6250 LEGAL SVCS-GENL FND	7,567	7,485	7,599	7,026	4,781	4,781
6252 LEGAL SVCS-PAYING DEPTS	-1,170	0	-56	0	0	0
T O T A L: DEPARTMENT 03	6,407	7,485	7,543	7,026	4,781	4,781
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
6225 TTX-TREASURY	891	987	1,026	984	916	916
6226 TTX-INVESTMENT	329	383	390	380	337	337
6227 TTX-PROPERTY TAX	1,317	1,410	1,402	1,437	1,309	1,309
6228 TTX-BUSINESS TAX	3,318	3,639	3,636	3,741	3,191	3,191
6229 TTX-AUDITS	1,036	0	0	0	0	0
6230 TTX-LICENSING	775	839	834	1,005	867	867
6231 TTX-PARKING METERS	0	0	0	0	0	0

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
6232 TTX-DELINQUENT REVENUE		2,892	3,165	3,176	2,854	2,592	2,592
6319 DEPARTMENTAL MANAGEMENT		726	883	890	869	852	852
T O T A L: DEPARTMENT	08	11,285	11,305	11,354	11,270	10,064	10,064
DEPARTMENT 09 CONTROLLER							
6223 DATA PROCESSING-CONTROLLER		-1,460	0	329	2	0	0
6269 PAYROLL/PERSONNEL		4,158	4,278	4,278	4,561	4,099	4,099
6275 FINANCIAL SERVICES		8,433	6,953	7,365	7,096	6,733	6,733
6288 INTERNAL AUDIT		1,035	1,239	1,239	1,181	909	909
6309 MANAGEMENT		1,296	2,149	2,262	2,123	1,848	1,848
T O T A L: DEPARTMENT	09	13,462	14,620	15,475	14,963	13,590	13,590
DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY							
9800 CHILDREN'S BASELINE		0	5,354	5,433	13,046	12,417	12,417
T O T A L: DEPARTMENT	23	0	5,354	5,433	13,046	12,417	12,417
DEPARTMENT 25 MAYOR							
3410 CRIMINAL JUSTICE-MAYOR		439	0	251	206	1,184	1,184
6102 MAYOR		600	379	3,913	379	0	0
6160 ECONOMIC DEVELOPMENT		3,626	245	10,246	669	611	611
6204 FINANCIAL SVCS-MAYOR - FIRM		0	-573	-832	-573	-611	-611
6302 CITY ADMINISTRATION		5,651	5,244	6,560	4,494	3,596	3,596
9800 CHILDREN'S BASELINE		0	862	862	862	860	860
T O T A L: DEPARTMENT	25	10,316	6,157	21,001	6,038	5,640	5,640
DEPARTMENT 29 CITY PLANNING							
6150 PLANS AND PROGRAMS		1,294	6,001	6,817	6,727	6,351	6,351

DEPARTMENTAL PROGRAM BUDGETS
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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
6290 IMPLEMENTATION		3,666	0	0	0	0	0
6291 PROJ RVW + ENV EVAL		119	0	0	0	0	0
6330 DEPT MANAGEMENT		951	0	0	0	0	0
T O T A L: DEPARTMENT	29	6,029	6,001	6,817	6,727	6,351	6,351
DEPARTMENT 30 CIVIL SERVICE							
6241 APPLICANT SERVICES		7,388	7,423	7,483	8,178	6,756	6,756
T O T A L: DEPARTMENT	30	7,388	7,423	7,483	8,178	6,756	6,756
DEPARTMENT 33 HEALTH SERVICE SYSTEM							
6294 MEMBERSHIP		808	0	13	0	0	0
6295 MEDICAL CLAIMS		1,226	0	78	0	0	0
6296 DENTAL ADMIN COST		0	10	12	-0	-0	-0
6372 ADMINISTRATION		529	2,451	2,492	2,607	2,575	2,575
6377 UNASSIGNED TITLE		-2,103	-2,461	-2,569	-2,606	-2,575	-2,575
T O T A L: DEPARTMENT	33	460	-0	25	1	-0	-0
DEPARTMENT 44 RETIREMENT SYSTEM							
6270 RETIREMENT SERVICES		6,315	3,619	3,921	3,763	4,288	4,288
6271 WORKERS COMP		2,350	3,786	3,927	6,325	6,108	6,108
6272 INVESTMENTS		11,175	960	15,478	1,024	1,158	1,158
6312 ADMINISTRATION		406	492	496	422	422	422
T O T A L: DEPARTMENT	44	20,246	8,856	23,822	11,533	11,976	11,976
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER							
2420 YBC/GRMCC		0	-0	3	-0	-0	-0
5350 PUBLICITY AND ADVERTISING		8,698	9,446	11,600	10,832	10,484	10,484

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
6103 CHIEF ADMINISTRATIVE OFFICER	1,100	1,175	1,448	1,333	1,094	1,094
6215 BOND INTEREST REDEMPTION	50,716	62,210	62,210	69,747	69,747	69,747
6235 RISK MANAGEMENT	-1	-0	0	1	-0	-0
T O T A L: DEPARTMENT 70	60,512	72,831	75,261	81,913	81,325	81,325
DEPARTMENT 71 REAL ESTATE						
6285 ADMINISTRATION	3,357	4,158	4,177	4,326	4,030	4,030
6286 DIRECT SERVICES	99	-0	-0	264	0	0
T O T A L: DEPARTMENT 71	3,456	4,158	4,177	4,590	4,030	4,030
DEPARTMENT 78 RECORDER						
1705 COUNTY CLERK SERVICES	4,989	275	279	290	284	284
6216 RECORDER	1,236	1,473	2,727	1,466	1,446	1,446
T O T A L: DEPARTMENT 78	6,226	1,749	3,006	1,756	1,730	1,730
DEPARTMENT 80 REGISTRAR						
6217 REGISTRAR OF VOTERS	3,733	2,640	2,613	2,925	2,821	2,821
T O T A L: DEPARTMENT 80	3,733	2,640	2,613	2,925	2,821	2,821
DEPARTMENT 91 PURCHASER						
6206 REPRODUCTION SERVICES	-161	0	19	71	0	0
6207 PROCUREMENT SVC	1,602	0	0	2,085	1,445	1,445
6208 CITY AUTO PURCHASES	124	128	128	227	128	128
6261 CENTRAL SHOPS	-703	-0	-22	27	-0	-0
6262 GENERAL PURPOSE VEHICLE & EQUIP RE	3	0	22	0	0	0
6310 MGMT/ADM	2,929	2,800	3,078	578	504	504

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L: DEPARTMENT	91	3,792	2,928	3,225	2,988	2,077	2,077
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY							
0000 NO PROGRAM DEFINED		0	0	3	0	0	0
4143 FAMILY HEALTH		38,040	0	0	0	0	0
4147 ENVIRONMENTAL HEALTH		360	0	-6	0	0	0
6218 JUDGMENT & CLAIMS AGAINST CITY & C		63	0	0	0	0	0
6224 J J TRACKING SYSTEM		0	0	0	75	75	75
6241 APPLICANT SERVICES		129	0	0	0	0	0
6245 EDP PRODUCTION		5,077	0	0	0	0	0
6247 GENERAL CITY RESPONSIBILITIES		17,273	25,536	30,074	25,272	25,292	25,292
6309 MANAGEMENT		0	0	0	0	0	0
T O T A L: DEPARTMENT	97	60,942	25,536	30,071	25,347	25,367	25,367
T O T A L: MSA	95	222,844	188,718	229,224	211,915	200,336	200,336

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MSA 96 GENERAL FUND FM/CIP

PROGRAM		F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 99 GENERAL FUND UNALLOCATED							
6247 GENERAL CITY RESPONSIBILITIES		10,371	0	0	0	0	0
TOTAL: DEPARTMENT	99	10,371	0	0	0	0	0
TOTAL: MSA	96	10,371	0	0	0	0	0
GRAND TOTALS		2,338,855	2,563,763	2,578,673	2,665,078	2,486,922	2,486,921

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1991-92 BUDGET	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
MSA 90 PUBLIC PROTECTION GROUP						
04 DISTRICT ATTORNEY	310	328	328	328	328	0
05 PUBLIC DEFENDER	107	106	105	108	106	1
06 SHERIFF	530	540	540	597	583	43
10 SUPERIOR COURT	280	288	288	293	293	5
11 MUNICIPAL COURT	288	288	288	291	291	3
12 JUVENILE COURT	279	278	278	289	285	7
13 ADULT PROBATION	125	124	124	124	124	0
31 FIRE DEPARTMENT	1,606	1,604	1,604	1,604	1,595	-9
38 POLICE COMMISSION	2,468	2,455	2,455	2,470	2,286	-169
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	13	13	13	13	13	0
74 MEDICAL EXAMINER/ CORONER	38	39	39	37	37	-2
76 ANIMAL CARE AND CONTROL	37	40	40	38	38	-2
79 PUBLIC ADMINISTRATOR GUARDIAN	39	39	39	43	40	1
TOTAL: MSA 90	6,120	6,142	6,141	6,235	6,019	-122
MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE						
27 AIRPORT	1,059	1,096	1,096	1,145	1,069	-27
32 HETCH HETCHY PROJECT	188	190	190	138	138	-52
35 MUNICIPAL RAILWAY	3,338	3,322	3,299	3,360	3,299	0
36 PARKING & TRAFFIC COMMISSION	509	483	483	484	472	-11
37 PERMIT APPEALS	9	9	9	9	9	0
39 PORT	245	250	250	248	243	-7
40 PUBLIC UTILITIES COMMISSION	314	308	265	256	243	-22
47 WATER DEPARTMENT	518	522	522	522	511	-11
49 PUC LIGHT HEAT AND POWER	10	10	10	10	10	0
75 ELECTRICITY	65	70	70	81	71	1
90 PUBLIC WORKS	1,868	1,902	1,902	1,913	1,829	-73
TOTAL: MSA 91	8,123	8,162	8,096	8,166	7,894	-202
MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP						
26 COMMISSION ON AGING	48	57	57	57	46	-11
34 HUMAN RIGHTS COMMISSION	51	51	51	48	41	-10
45 SOCIAL SERVICES	1,275	1,441	1,441	1,458	1,346	-95
48 COMMISSION ON THE STATUS OF WOMEN	11	11	11	11	11	0

CITY & COUNTY OF SAN FRANCISCO
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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1991-92 BUDGET	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	******** FISCAL YEAR 1993-94 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
65 RENT ARBITRATION BOARD	30	30	30	30	30	0
T O T A L: MSA 92	1,415	1,590	1,590	1,604	1,474	-116
MSA 93 COMMUNITY HEALTH GROUP						
83 COMMUNITY HEALTH SERVICES	813	850	845	860	753	-92
85 LAGUNA HONDA	1,609	1,610	1,610	1,600	1,263	-347
86 SAN FRANCISCO GENERAL HOSPITAL	2,838	2,848	2,843	2,810	2,679	-164
87 COMMUNITY MENTAL HEALTH	611	615	603	585	498	-105
T O T A L: MSA 93	5,871	5,923	5,901	5,855	5,193	-708
MSA 94 CULTURE AND RECREATION GROUP						
07 COUNTY EDUCATION OFFICE	1	1	1	1	1	0
28 ART COMMISSION	15	15	15	16	14	-1
41 PUBLIC LIBRARY	354	336	336	337	237	-99
42 RECREATION AND PARK COMMISSION	923	871	871	892	814	-57
46 WAR MEMORIAL	79	79	79	79	79	0
60 ACADEMY OF SCIENCES	9	9	9	9	9	0
61 FINE ARTS MUSEUMS	84	74	74	69	21	-53
62 ASIAN ART MUSEUM	17	17	17	17	0	-17
63 LAW LIBRARY	3	3	3	3	3	0
93 CONVENTION FACILITIES MANAGEMENT	3	3	3	3	3	0
T O T A L: MSA 94	1,488	1,408	1,408	1,426	1,181	-227
MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP						
01 BOARD OF SUPERVISORS	63	59	59	59	59	0
02 ASSESSOR	116	110	110	123	97	-13
03 CITY ATTORNEY	181	178	178	178	178	0
08 TREASURER-TAX COLLECTOR	167	160	160	160	144	-16
09 CONTROLLER	427	389	389	370	355	-34
23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY	0	28	28	39	34	6
25 MAYOR	75	58	58	57	55	-3
29 CITY PLANNING	111	101	101	107	97	-4
30 CIVIL SERVICE	128	121	121	127	119	-2

CITY & COUNTY OF SAN FRANCISCO
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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1991-92	FISCAL YEAR 1992-93		******** FISCAL YEAR 1993-94 ********		
	BUDGET	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
33 HEALTH SERVICE SYSTEM	42	44	44	44	42	-2
44 RETIREMENT SYSTEM	91	103	103	102	91	-12
70 CHIEF ADMINISTRATIVE OFFICER	19	20	20	20	20	0
71 REAL ESTATE	25	23	23	25	23	0
78 RECORDER	33	33	33	33	33	0
80 REGISTRAR	13	12	12	12	11	-1
91 PURCHASER	278	207	206	204	192	-14
97 GENERAL CITY RESPONSIBILITY	8	8	8	0	0	-8
TOTAL: MSA 95	1,777	1,654	1,653	1,660	1,550	-103
GRAND TOTALS	24,794	24,879	24,789	24,946	23,311	-1,478

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RUN DATE: 31-MAY-1993 TIME:  10:52PM
                          DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
                                              (EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

                                          F/Y 1991-92  *** FISCAL YEAR 1992-93 ****  ********** FISCAL YEAR 1993-94 **********
                                                          ORIGINAL      REVISED     DEPARTMENTAL     MAYORS RECOMMENDED
   FUND GROUP                                  ACTUAL      BUDGET        BUDGET        REQUEST       UNSTDZD    STANDARDIZED
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DEPARTMENT 04 DISTRICT ATTORNEY

   01 GENERAL FUND                          22,165,642   25,157,959   25,157,055   26,545,603   23,975,380   23,975,380
   09 SPECIAL REVENUE-POOLED FUNDS                 901            0            0       17,653            0            0

 T O T A L: DEPARTMENT         04           22,166,543   25,157,959   25,157,055   26,563,256   23,975,380   23,975,380

DEPARTMENT 05 PUBLIC DEFENDER

   01 GENERAL FUND                           8,253,556    8,751,232    8,931,155    9,436,128    9,040,777    9,040,777
   09 SPECIAL REVENUE-POOLED FUNDS                  -1            0            0            0            0            0

 T O T A L: DEPARTMENT         05            8,253,555    8,751,232    8,931,155    9,436,128    9,040,777    9,040,777

DEPARTMENT 06 SHERIFF

   01 GENERAL FUND                          36,870,908   41,872,846   42,360,792   59,455,340   53,530,678   53,530,678
   02 SPECIAL REVENUE FUND GROUP                79,868       42,000       36,607       42,000       42,000       42,000
   09 SPECIAL REVENUE-POOLED FUNDS                   0            0            0      143,674            0            0

 T O T A L: DEPARTMENT         06           36,950,776   41,914,846   42,397,399   59,641,014   53,572,678   53,572,678

DEPARTMENT 10 SUPERIOR COURT

   01 GENERAL FUND                          19,252,180   25,147,683   25,070,172   25,342,760   25,011,216   25,011,216
   02 SPECIAL REVENUE FUND GROUP               784,631      203,900      307,524      211,000      211,000      211,000

 T O T A L: DEPARTMENT         10           20,036,811   25,351,583   25,377,696   25,553,760   25,222,216   25,222,216

DEPARTMENT 11 MUNICIPAL COURT

   01 GENERAL FUND                          19,861,195   20,994,141   20,939,578   21,715,494   21,321,376   21,321,376

 T O T A L: DEPARTMENT         11           19,861,195   20,994,141   20,939,578   21,715,494   21,321,376   21,321,376

DEPARTMENT 12 JUVENILE COURT

   01 GENERAL FUND                          15,727,854   16,708,238   16,870,270   19,155,084   18,688,596   18,688,596
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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1991-92 ACTUAL	*** FISCAL YEAR 1992-93 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1993-94 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
09 SPECIAL REVENUE-POOLED FUNDS	1	0	-1	15,500	0	0
T O T A L: DEPARTMENT 12	15,727,855	16,708,238	16,870,269	19,170,584	18,688,596	18,688,596
DEPARTMENT 13 ADULT PROBATION						
01 GENERAL FUND	5,778,552	6,554,712	6,535,160	7,769,252	7,422,938	7,422,938
T O T A L: DEPARTMENT 13	5,778,552	6,554,712	6,535,160	7,769,252	7,422,938	7,422,938
DEPARTMENT 31 FIRE DEPARTMENT						
01 GENERAL FUND	137,054,386	143,650,120	135,059,153	131,626,271	120,868,683	120,868,683
09 SPECIAL REVENUE-POOLED FUNDS	2,349	0	722,423	1,302	0	0
30 AIRPORT FUND GROUP	6,234,091	7,026,460	6,584,120	6,393,327	6,317,099	6,317,099
34 SAN FRANCISCO HARBOR FUND GROUP	1,202,818	1,460,169	1,621,066	1,331,297	1,326,617	1,326,617
T O T A L: DEPARTMENT 31	144,493,644	152,136,749	143,986,762	139,352,197	128,512,399	128,512,399
DEPARTMENT 38 POLICE COMMISSION						
01 GENERAL FUND	178,400,697	184,181,628	163,539,955	195,527,012	169,451,569	169,451,569
02 SPECIAL REVENUE FUND GROUP	41,573	3,217,267	3,517,947	3,153,695	3,151,215	3,151,215
09 SPECIAL REVENUE-POOLED FUNDS	6,545	0	296	73,431	0	0
T O T A L: DEPARTMENT 38	178,448,815	187,398,895	167,058,198	198,754,138	172,602,784	172,602,784
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
01 GENERAL FUND	654,326	751,851	759,886	730,525	726,132	726,132
T O T A L: DEPARTMENT 72	654,326	751,851	759,886	730,525	726,132	726,132
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER						
01 GENERAL FUND	2,704,548	3,279,002	3,278,003	3,160,180	2,951,560	2,951,560
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	-963	0	0
T O T A L: DEPARTMENT 74	2,704,548	3,279,002	3,278,003	3,159,217	2,951,560	2,951,560

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

		F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 76 ANIMAL CARE AND CONTROL							
01 GENERAL FUND		1,812,066	1,946,025	2,079,451	1,852,557	1,765,069	1,765,069
02 SPECIAL REVENUE FUND GROUP		38,902	30,333	53,972	31,878	31,878	31,878
TOTAL: DEPARTMENT	76	1,850,968	1,976,358	2,133,423	1,884,435	1,796,947	1,796,947
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
01 GENERAL FUND		2,060,919	2,251,630	2,275,813	2,495,621	2,285,831	2,285,831
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	0	0	0
TOTAL: DEPARTMENT	79	2,060,919	2,251,630	2,275,813	2,495,621	2,285,831	2,285,831
TOTAL: MSA	90	458,988,507	493,227,196	465,700,397	516,225,621	468,119,614	468,119,614

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
					MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 27 AIRPORT						
30 AIRPORT FUND GROUP	143,029,096	170,570,124	189,366,842	182,229,868	181,729,180	181,729,180
T O T A L: DEPARTMENT 27	143,029,096	170,570,124	189,366,842	182,229,868	181,729,180	181,729,180
DEPARTMENT 32 HETCH HETCHY PROJECT						
33 HETCH HETCHY FUND GROUP	50,693,511	52,761,108	54,215,804	55,249,656	54,974,584	54,974,584
T O T A L: DEPARTMENT 32	50,693,511	52,761,108	54,215,804	55,249,656	54,974,584	54,974,584
DEPARTMENT 35 MUNICIPAL RAILWAY						
31 MUNICIPAL RAILWAY FUND GROUP	269,260,865	272,925,479	272,011,481	280,118,135	271,231,489	271,231,489
T O T A L: DEPARTMENT 35	269,260,865	272,925,479	272,011,481	280,118,135	271,231,489	271,231,489
DEPARTMENT 36 PARKING & TRAFFIC COMMISSION						
01 GENERAL FUND	11,080,304	12,619,196	12,860,250	15,284,522	14,580,810	14,580,810
02 SPECIAL REVENUE FUND GROUP	13,176,700	15,188,342	15,294,870	13,287,965	12,753,341	12,753,341
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	1	0	0	0
30 AIRPORT FUND GROUP	20,551	0	7,497	0	0	0
T O T A L: DEPARTMENT 36	24,277,554	27,807,538	28,162,618	28,572,487	27,334,151	27,334,151
DEPARTMENT 37 PERMIT APPEALS						
01 GENERAL FUND	257,797	253,002	255,423	251,854	247,335	247,335
T O T A L: DEPARTMENT 37	257,797	253,002	255,423	251,854	247,335	247,335
DEPARTMENT 39 PORT						
34 SAN FRANCISCO HARBOR FUND GROUP	46,277,233	36,268,586	28,161,678	34,739,109	34,616,292	34,616,292
T O T A L: DEPARTMENT 39	46,277,233	36,268,586	28,161,678	34,739,109	34,616,292	34,616,292

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

FUND GROUP		F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION							
09 SPECIAL REVENUE-POOLED FUNDS		-1,829,416	-332,256	-2,230,955	167,552	-347,627	-347,627
T O T A L: DEPARTMENT	40	-1,829,416	-332,256	-2,230,955	167,552	-347,627	-347,627
DEPARTMENT 47 WATER DEPARTMENT							
32 WATER DEPARTMENT FUND GROUP		63,141,922	77,404,766	72,512,876	80,125,059	78,614,045	78,614,045
T O T A L: DEPARTMENT	47	63,141,922	77,404,766	72,512,876	80,125,059	78,614,045	78,614,045
DEPARTMENT 49 PUC LIGHT HEAT AND POWER							
01 GENERAL FUND		3,955,851	4,561,514	4,561,514	4,788,775	4,788,775	4,788,775
09 SPECIAL REVENUE-POOLED FUNDS		-3,412	0	0	172	0	0
T O T A L: DEPARTMENT	49	3,952,439	4,561,514	4,561,514	4,788,947	4,788,775	4,788,775
DEPARTMENT 75 ELECTRICITY							
01 GENERAL FUND		5,741,564	4,112,883	4,067,878	4,406,875	4,038,256	4,038,256
08 INTRAGOVERNMENTAL SVC FUND GROUP		439,887	0	1	247,553	0	0
T O T A L: DEPARTMENT	75	6,181,451	4,112,883	4,067,879	4,654,428	4,038,256	4,038,256
DEPARTMENT 90 PUBLIC WORKS							
01 GENERAL FUND		8,909,812	9,299,243	9,201,454	9,091,319	8,229,310	8,229,310
02 SPECIAL REVENUE FUND GROUP		35,323,388	39,648,956	40,206,044	38,541,250	38,277,743	38,277,743
05 BOND FUND GROUP		7,241,947	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS		-1,130,270	0	266,352	73,706	0	0
35 CLEAN WATER FUND GROUP		74,302,096	116,933,587	112,120,700	125,616,993	125,516,430	125,516,430
T O T A L: DEPARTMENT	90	124,646,973	165,881,786	161,794,550	173,323,268	172,023,483	172,023,483
T O T A L: MSA	91	729,889,425	812,214,530	812,879,710	844,220,363	829,249,963	829,249,963

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                                       DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
                                                              (EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

                                             F/Y 1991-92   *** FISCAL YEAR 1992-93 ****  *********** FISCAL YEAR 1993-94 ***********
                                                              ORIGINAL       REVISED      DEPARTMENTAL       MAYORS RECOMMENDED
   FUND GROUP                                   ACTUAL         BUDGET         BUDGET        REQUEST        UNSTDZD       STANDARDIZED
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                                                FISCAL YEAR 1993-94

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                                  DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
                                                (EXCLUDES FM/CIP)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

                                            F/Y 1991-92   *** FISCAL YEAR 1992-93 ****  *********** FISCAL YEAR 1993-94 ***********
                                                             ORIGINAL       REVISED      DEPARTMENTAL       MAYORS RECOMMENDED
    FUND GROUP                                 ACTUAL         BUDGET         BUDGET         REQUEST        UNSTDZD     STANDARDIZED
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DEPARTMENT 26 COMMISSION ON AGING

    02 SPECIAL REVENUE FUND GROUP              11,622,928     12,323,340     12,835,890     12,442,733     11,167,253     11,167,253

  T O T A L: DEPARTMENT          26            11,622,928     12,323,340     12,835,890     12,442,733     11,167,253     11,167,253

DEPARTMENT 34 HUMAN RIGHTS COMMISSION

    01 GENERAL FUND                             1,644,036      1,664,172      1,598,699      1,518,221      1,032,074      1,032,074
    09 SPECIAL REVENUE-POOLED FUNDS                -4,361              0              1         50,348              0              0

  T O T A L: DEPARTMENT          34             1,639,675      1,664,172      1,598,700      1,568,569      1,032,074      1,032,074

DEPARTMENT 45 SOCIAL SERVICES

    01 GENERAL FUND                           278,465,305    311,467,770    309,615,401    318,943,722    305,868,337    305,868,337
    09 SPECIAL REVENUE-POOLED FUNDS                   340              0              0              0              0              0

  T O T A L: DEPARTMENT          45           278,465,645    311,467,770    309,615,401    318,943,722    305,868,337    305,868,337

DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

    01 GENERAL FUND                               562,291        956,114        958,535      1,243,478      1,199,987      1,199,987
    02 SPECIAL REVENUE FUND GROUP                 159,509        150,000        150,000        150,000        150,000        150,000
    09 SPECIAL REVENUE-POOLED FUNDS                15,000              0              0              0              0              0

  T O T A L: DEPARTMENT          48               736,800      1,106,114      1,108,535      1,393,478      1,349,987      1,349,987

DEPARTMENT 65 RENT ARBITRATION BOARD

    02 SPECIAL REVENUE FUND GROUP               1,372,146      1,570,002      1,578,940      1,642,947      1,642,690      1,642,690

  T O T A L: DEPARTMENT          65             1,372,146      1,570,002      1,578,940      1,642,947      1,642,690      1,642,690


  T O T A L: MSA                 92           293,837,194    328,131,398    326,737,466    335,991,449    321,060,341    321,060,341
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

		F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 83 COMMUNITY HEALTH SERVICES							
01 GENERAL FUND		60,746,551	107,066,522	109,005,619	119,802,595	107,485,603	107,485,603
02 SPECIAL REVENUE FUND GROUP		0	571,388	571,388	724,630	724,630	724,630
09 SPECIAL REVENUE-POOLED FUNDS		-16,277	0	1	3,387	0	0
T O T A L: DEPARTMENT	83	60,730,274	107,637,910	109,577,008	120,530,612	108,210,233	108,210,233
DEPARTMENT 85 LAGUNA HONDA							
37 LAGUNA HONDA FUND GROUP		91,364,521	101,613,872	102,522,200	101,839,268	81,142,146	81,142,146
T O T A L: DEPARTMENT	85	91,364,521	101,613,872	102,522,200	101,839,268	81,142,146	81,142,146
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL							
36 HOSPITAL FUND GROUP		239,629,863	255,671,637	256,397,431	257,113,387	236,965,228	236,965,228
T O T A L: DEPARTMENT	86	239,629,863	255,671,637	256,397,431	257,113,387	236,965,228	236,965,228
DEPARTMENT 87 COMMUNITY MENTAL HEALTH							
01 GENERAL FUND		126,101,285	133,437,671	130,534,958	127,225,827	105,074,462	105,074,462
02 SPECIAL REVENUE FUND GROUP		44,314	122,511	122,511	178,339	178,339	178,339
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	0	0	0
T O T A L: DEPARTMENT	87	126,145,599	133,560,182	130,657,469	127,404,166	105,252,801	105,252,801
T O T A L: MSA	93	517,870,257	598,483,601	599,154,108	606,887,433	531,570,408	531,570,408

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RUN DATE: 31-MAY-1993 TIME: 10:52PM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE AND RECREATION GROUP

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND	1,711,328	1,661,918	1,718,523	1,718,638	1,718,638	1,718,638
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 07	1,711,328	1,661,918	1,718,523	1,718,638	1,718,638	1,718,638
DEPARTMENT 28 ART COMMISSION						
01 GENERAL FUND	1,273,230	1,330,344	1,316,896	1,291,373	1,251,530	1,251,530
02 SPECIAL REVENUE FUND GROUP	375,949	252,834	-75,240	272,718	270,038	270,038
05 BOND FUND GROUP	74,751	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	0	0	500,000	0	0	0
T O T A L: DEPARTMENT 28	1,723,930	1,583,178	1,741,656	1,564,091	1,521,568	1,521,568
DEPARTMENT 41 PUBLIC LIBRARY						
01 GENERAL FUND	19,399,424	20,650,206	20,637,091	20,991,609	16,909,319	16,909,319
05 BOND FUND GROUP	172,257	0	0	2,291	0	0
T O T A L: DEPARTMENT 41	19,571,681	20,650,206	20,637,091	20,993,900	16,909,319	16,909,319
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
01 GENERAL FUND	21,136,968	0	0	0	0	0
02 SPECIAL REVENUE FUND GROUP	21,771,194	61,564,253	62,554,724	65,823,549	57,238,239	57,236,779
05 BOND FUND GROUP	339,175	182,899	182,899	927,008	919,184	919,184
09 SPECIAL REVENUE-POOLED FUNDS	-21,117	0	0	403	0	0
21 EXPENDABLE TRUST FUND GROUP	132,293	203,783	211,204	201,038	201,038	201,038
T O T A L: DEPARTMENT 42	43,358,513	61,950,935	62,948,827	66,951,998	58,358,461	58,357,001
DEPARTMENT 46 WAR MEMORIAL						
02 SPECIAL REVENUE FUND GROUP	4,987,357	5,673,715	5,769,188	5,783,502	5,778,717	5,778,717
T O T A L: DEPARTMENT 46	4,987,357	5,673,715	5,769,188	5,783,502	5,778,717	5,778,717

RUN DATE: 31-MAY-1993 TIME: 10:52PM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE AND RECREATION GROUP

FUND GROUP		F/Y 1991-92 ACTUAL	*** FISCAL YEAR 1992-93 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1993-94 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 60 ACADEMY OF SCIENCES							
01 GENERAL FUND		1,658,995	1,559,658	1,535,106	1,522,868	1,501,137	1,501,137
T O T A L: DEPARTMENT	60	1,658,995	1,559,658	1,535,106	1,522,868	1,501,137	1,501,137
DEPARTMENT 61 FINE ARTS MUSEUMS							
01 GENERAL FUND		4,186,893	4,121,780	4,062,939	3,830,768	3,330,956	3,330,956
02 SPECIAL REVENUE FUND GROUP		961,383	136,272	384,149	136,969	136,969	136,969
T O T A L: DEPARTMENT	61	5,148,276	4,258,052	4,447,088	3,967,737	3,467,925	3,467,925
DEPARTMENT 62 ASIAN ART MUSEUM							
01 GENERAL FUND		1,283,002	1,276,751	1,294,081	1,347,906	1,346,936	1,346,936
02 SPECIAL REVENUE FUND GROUP		398,160	0	139,708	0	0	0
T O T A L: DEPARTMENT	62	1,681,162	1,276,751	1,433,789	1,347,906	1,346,936	1,346,936
DEPARTMENT 63 LAW LIBRARY							
01 GENERAL FUND		138,501	196,396	198,212	225,225	220,715	220,715
T O T A L: DEPARTMENT	63	138,501	196,396	198,212	225,225	220,715	220,715
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
02 SPECIAL REVENUE FUND GROUP		25,075,049	44,176,896	44,547,554	45,762,888	45,762,888	45,762,888
T O T A L: DEPARTMENT	93	25,075,049	44,176,896	44,547,554	45,762,888	45,762,888	45,762,888
T O T A L: MSA	94	105,054,792	142,987,705	144,977,034	149,838,753	136,586,304	136,584,844

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1993-94

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
01 GENERAL FUND	4,853,841	5,160,455	5,129,035	5,250,512	5,192,303	5,192,303
02 SPECIAL REVENUE FUND GROUP	70,000	74,804	109,804	120,000	120,000	120,000
09 SPECIAL REVENUE-POOLED FUNDS	1	0	0	0	0	0
T O T A L: DEPARTMENT 01	4,923,842	5,235,259	5,238,839	5,370,512	5,312,303	5,312,303
DEPARTMENT 02 ASSESSOR						
01 GENERAL FUND	3,665,291	6,438,527	6,679,581	8,241,867	6,097,416	6,097,416
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 02	3,665,291	6,438,527	6,679,581	8,241,867	6,097,416	6,097,416
DEPARTMENT 03 CITY ATTORNEY						
01 GENERAL FUND	7,566,975	7,485,427	7,598,959	7,026,412	4,780,825	4,780,825
05 BOND FUND GROUP	10,281	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-1,170,152	0	-55,792	0	0	0
T O T A L: DEPARTMENT 03	6,407,104	7,485,427	7,543,167	7,026,412	4,780,825	4,780,825
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
01 GENERAL FUND	11,197,716	11,204,619	11,252,065	11,170,458	9,965,103	9,965,103
02 SPECIAL REVENUE FUND GROUP	89,747	100,676	101,887	99,618	98,941	98,941
09 SPECIAL REVENUE-POOLED FUNDS	-2,408	0	0	0	0	0
T O T A L: DEPARTMENT 08	11,285,055	11,305,295	11,353,952	11,270,076	10,064,044	10,064,044
DEPARTMENT 09 CONTROLLER						
01 GENERAL FUND	14,921,960	14,620,230	15,145,156	14,960,973	13,590,260	13,590,260
08 INTRAGOVERNMENTAL SVC FUND GROUP	-1,459,521	0	329,422	2,332	0	0
T O T A L: DEPARTMENT 09	13,462,439	14,620,230	15,474,578	14,963,305	13,590,260	13,590,260

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
					MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY						
02 SPECIAL REVENUE FUND GROUP	0	5,353,894	5,433,236	13,045,843	12,417,487	12,417,487
T O T A L: DEPARTMENT 23	0	5,353,894	5,433,236	13,045,843	12,417,487	12,417,487
DEPARTMENT 25 MAYOR						
01 GENERAL FUND	5,452,557	5,511,675	5,961,736	5,452,730	5,240,001	5,240,001
02 SPECIAL REVENUE FUND GROUP	2,875,954	400,000	8,000,603	400,000	400,000	400,000
03 FEDERAL GRANT FUND GROUP	1,817,207	245,417	6,877,227	126,742	0	0
09 SPECIAL REVENUE-POOLED FUNDS	1	0	0	58,871	0	0
31 MUNICIPAL RAILWAY FUND GROUP	170,000	0	161,406	0	0	0
T O T A L: DEPARTMENT 25	10,315,719	6,157,092	21,000,972	6,038,343	5,640,001	5,640,001
DEPARTMENT 29 CITY PLANNING						
01 GENERAL FUND	5,828,485	6,001,420	6,225,527	6,726,912	6,350,750	6,350,750
02 SPECIAL REVENUE FUND GROUP	204,909	0	591,291	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-4,376	0	-1	0	0	0
T O T A L: DEPARTMENT 29	6,029,018	6,001,420	6,816,817	6,726,912	6,350,750	6,350,750
DEPARTMENT 30 CIVIL SERVICE						
01 GENERAL FUND	7,400,373	7,422,970	7,483,227	8,149,394	6,755,950	6,755,950
09 SPECIAL REVENUE-POOLED FUNDS	-12,180	0	0	28,809	0	0
T O T A L: DEPARTMENT 30	7,388,193	7,422,970	7,483,227	8,178,203	6,755,950	6,755,950
DEPARTMENT 33 HEALTH SERVICE SYSTEM						
09 SPECIAL REVENUE-POOLED FUNDS	460,166	0	24,815	651	0	0
T O T A L: DEPARTMENT 33	460,166	0	24,815	651	0	0
DEPARTMENT 44 RETIREMENT SYSTEM						

FISCAL YEAR 1993-94

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

		F/Y 1991-92	*** FISCAL YEAR 1992-93 ****		*********** FISCAL YEAR 1993-94 ***********		
FUND GROUP		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
01 GENERAL FUND		3,359,906	3,785,885	3,967,839	6,325,291	6,108,187	6,108,187
09 SPECIAL REVENUE-POOLED FUNDS		-1,009,946	0	0	0	0	0
24 PENSION TRUST FUND GROUP		17,895,591	5,070,583	19,854,219	5,207,701	5,868,151	5,868,151
T O T A L: DEPARTMENT	44	20,245,551	8,856,468	23,822,058	11,532,992	11,976,338	11,976,338
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER							
01 GENERAL FUND		831,650	778,387	688,773	693,629	620,449	620,449
02 SPECIAL REVENUE FUND GROUP		8,965,111	9,842,439	12,361,782	11,305,093	10,957,218	10,957,218
05 BOND FUND GROUP		1,500	0	0	0	0	0
07 DEBT SERVICE FUND		50,715,633	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466
09 SPECIAL REVENUE-POOLED FUNDS		-1,467	0	1	167,063	0	0
T O T A L: DEPARTMENT	70	60,512,427	72,830,960	75,260,690	81,913,251	81,325,133	81,325,133
DEPARTMENT 71 REAL ESTATE							
01 GENERAL FUND		2,174,221	2,182,854	2,148,561	2,355,285	2,085,133	2,085,133
02 SPECIAL REVENUE FUND GROUP		1,182,480	1,974,850	2,028,389	1,970,656	1,944,856	1,944,856
08 INTRAGOVERNMENTAL SVC FUND GROUP		99,260	0	0	264,375	0	0
T O T A L: DEPARTMENT	71	3,455,961	4,157,704	4,176,950	4,590,316	4,029,989	4,029,989
DEPARTMENT 78 RECORDER							
01 GENERAL FUND		5,789,631	1,123,276	1,074,618	1,127,879	1,106,859	1,106,859
02 SPECIAL REVENUE FUND GROUP		435,920	625,402	1,931,708	628,106	622,914	622,914
T O T A L: DEPARTMENT	78	6,225,551	1,748,678	3,006,326	1,755,985	1,729,773	1,729,773
DEPARTMENT 80 REGISTRAR							
01 GENERAL FUND		3,733,391	2,640,378	2,612,641	2,924,580	2,821,105	2,821,105
T O T A L: DEPARTMENT	80	3,733,391	2,640,378	2,612,641	2,924,580	2,821,105	2,821,105

DEPARTMENT 91 PURCHASER

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:BPREP REPORT :7260A                              CITY & COUNTY OF SAN FRANCISCO                                      PAGE:  14
                                                        FISCAL YEAR 1993-94

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                                    DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
                                                         (EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

                                            F/Y 1991-92   *** FISCAL YEAR 1992-93 ****  *********** FISCAL YEAR 1993-94 ***********
                                                            ORIGINAL       REVISED     DEPARTMENTAL       MAYORS RECOMMENDED
    FUND GROUP                                 ACTUAL         BUDGET        BUDGET        REQUEST       UNSTDZD     STANDARDIZED
---------------------------------------------------------------------------------------------------------------------------------

    01 GENERAL FUND                          4,654,457     2,927,843     3,206,332     2,890,218     2,077,464     2,077,464
    08 INTRAGOVERNMENTAL SVC FUND GROUP       -861,979             0        18,510        98,156             0             0

  T O T A L: DEPARTMENT         91           3,792,478     2,927,843     3,224,842     2,988,374     2,077,464     2,077,464


DEPARTMENT 97 GENERAL CITY RESPONSIBILITY

    01 GENERAL FUND                         60,941,704    25,536,007    30,068,099    25,346,996    25,366,709    25,366,709
    02 SPECIAL REVENUE FUND GROUP                    0             0         3,390             0             0             0

  T O T A L: DEPARTMENT         97          60,941,704    25,536,007    30,071,489    25,346,996    25,366,709    25,366,709


  T O T A L: MSA                95         222,843,890   188,718,152   229,224,180   211,914,618   200,335,547   200,335,547
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:BPREP REPORT :7260A                          CITY & COUNTY OF SAN FRANCISCO                                 PAGE:  15
                                                    FISCAL YEAR 1993-94

RUN DATE: 31-MAY-1993 TIME:  10:52PM
                                 DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
                                                    (EXCLUDES FM/CIP)

MSA 96 GENERAL FUND FM/CIP

                                       F/Y 1991-92   *** FISCAL YEAR 1992-93 ****  *********** FISCAL YEAR 1993-94 ***********
                                                        ORIGINAL       REVISED      DEPARTMENTAL       MAYORS RECOMMENDED
   FUND GROUP                               ACTUAL        BUDGET        BUDGET         REQUEST       UNSTDZD     STANDARDIZED
----------------------------------------------------------------------------------------------------------------------------


DEPARTMENT 99 GENERAL FUND UNALLOCATED

   01 GENERAL FUND                      10,371,341             0             0             0             0             0

  T O T A L: DEPARTMENT        99       10,371,341             0             0             0             0             0


  T O T A L: MSA               96       10,371,341             0             0             0             0             0



    G R A N D   T O T A L S          2,338,855,406 2,563,762,582 2,578,672,895 2,665,078,237 2,486,922,177 2,486,920,717
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MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1994-95

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Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

Office of the Mayor
SAN FRANCISCO

FRANK M. JORDAN

June 1, 1994

The Honorable Board of Supervisors
City Hall, Room 235
San Francisco, CA 94102

Dear Ladies and Gentlemen:

The FY 94-95 budget I am presenting you today is about setting priorities and keeping promises. It will make San Francisco a safer, cleaner place to live. A place where residents can enjoy the unique quality of life our City offers. A place where business can thrive. There are no excuses here.

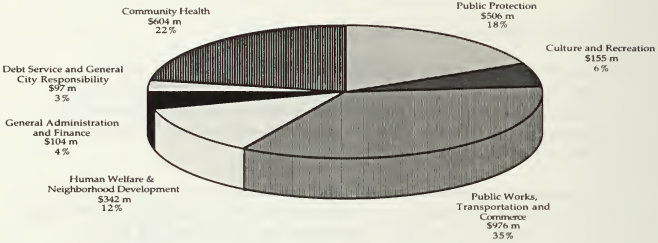
I promised to preserve services without raising taxes. There are no new taxes in this budget. I promised to make the City safer. I have done that by bringing the Police Department up to full staffing level--without a restrictive Charter amendment. I promised to keep all library branches open. I have--without amending the Charter.

In sum, I promised to make the priorities of our residents my own. I have done that by directing all departments to reduce their bureaucracy and divert resources toward tangible services. In the case of some Departments, we have been able to find ways to absorb cost increases while actually enhancing service.

The Budget I propose today totals $2,783,164,000 in expenditures with a $1,364,872,000 General Fund. It enhances services residents want most, and preserves the rest at a level we can afford. But this budget could not be all things to all people. Over the last three years, I have faced combined budget deficits totaling $600 million. What this means is that there are no more rabbits to be pulled from the hat, no "painless cuts."

200 CITY HALL, SAN FRANCISCO, CALIFORNIA 94102
(415) 554-6141
RECYCLED PAPER

FY 1994/95 Mayor's Proposed Total Budget*
$2.8 billion

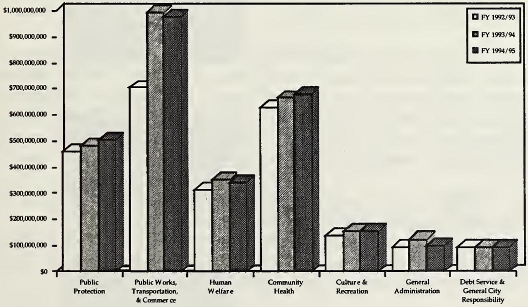


*Excludes Grants

In FY 94-95, the projected budget deficit was $100 million. To solve it, I relied on tough cuts, solid management principles and some unpopular decisions. I vetoed pay raises worth $12 million affecting 6,000 City employees. I told City Departments to cut management positions, reduce overtime, contain costs, privatize services, and leverage outside funds. A few results of this citizen-conscious approach to City government are:

- 170 more police officers assigned to districts throughout the City.
- All branch libraries remain open.
- An increase in the number of police assigned full-time to Municipal Railway security from 12 to 50.
- Graffiti abatement services expanded.
- New programs created targeting the most serious repeat juvenile offenders.
- More beds at Laguna Honda Hospital.
- The most advanced 911 system in the nation is underway.
- Pool hours are increased by 25 percent and children's fees are cut in half.
- Thirty additional paramedics are hired and three additional ambulances are placed in service full time.

Citywide Budgeted Expenditures by Major Service Areas
Fiscal Years 1992/93, 1993/94, and Proposed 1994/95



June 1, 1994 Mayor's Office of Program and Fiscal Policy

This was no small feat. To put the task of balancing the budget in perspective, understand that the amount of money the City has to spend in FY 94-95 on services--such as Police, Fire, Libraries, Recreation and Health--remained virtually flat, about $1.3 billion, compared to

FY 93-94. At the same time, combined expenses, notably salary increases, rose by about $100 million. We closed this gap in the following way:

BALANCING THE BUDGET

$12.8 million	Restructuring of departments, including position elimination and the downward reclassification of management positions.
$27.7 million	Revenue growth and year-end surplus.
$30.0 million	Leveraging non-City funds.
$13.2 million	Management and administrative efficiencies, such as increasing supervisor-to-line-worker ratio, consolidation of contracts, special salary savings, privatization and reducing and deferring capital expenses.
$15.2 million	Negotiated wage give-backs and savings from vetoed Salary Standardization Ordinance.
$98.9 million[*]	**Total**

In part, this was made possible by a collaborative effort between my budget office and the Board of Supervisors' Budget Analyst. Working together for the first time, they performed a "Zero Based Budgeting" exercise that identified $20.8 million worth of savings. Predictably, I did not agree with everything the Board's Budget Analyst recommended. But there was much that I did agree with.

This cooperative effort also identified $1.4 million in savings in the Trial Court budgets. I removed that amount from the reserve in anticipation that the Board members would restore it after making those cuts, which only they can do. With that restoration, the General Fund reserve will again be set at $10 million.

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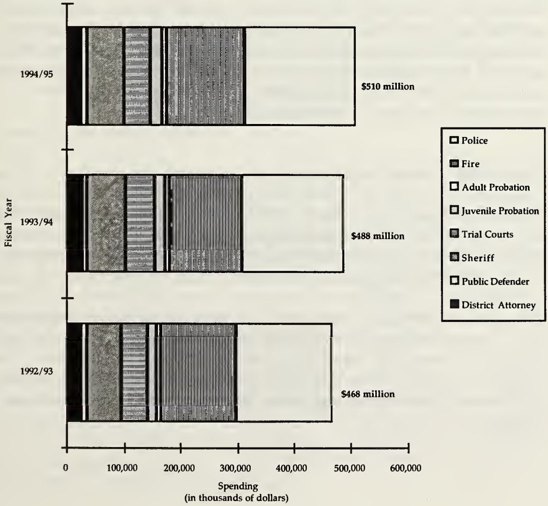
[*] Joint Report on Anticipated Revenue Shortfall for FY 94-95, February 1, 1994.

Public Safety: The Top Priority

Public Safety is my highest priority, but that does not mean writing it a blank check. I have required all Public Safety departments to submit budgets that are adequate but austere. I have proposed a pilot program placing the District Attorney in charge of the money we spend on overtime appearances by police officers in court--roughly $3.2 million or more in FY 94-95. Money saved by cutting unnecessary overtime can be diverted back to the District Attorney's office and spent on more vigorous prosecution of criminals.

The Sheriff's Department will undergo a significant restructuring in FY 94-95 that will actually decrease its reliance on the General Fund. Notably, the Department will introduce a new class of "Sheriff Recruits" who will perform many of the more basic duties now performed by more experienced staff. This measure, combined with others in the Department, will save some $6 million in FY 94-95.

Overall spending on Public Safety Programs has increased $42 million since FY 92/93 as a result of the passage of Proposition 172.



Clean Streets

Streets will not only be safer but cleaner. I propose expanding programs that will remove graffiti and trash from the City, including our Street Environmental Services program that employs disadvantaged youth to clean thoroughfares. Additional funds are proposed to clean streets and public plazas on weekends and holidays.

Homeless Services

Residents can expect to see fewer homeless individuals and street people through the continued efforts of the Matrix program coupled with programs for the homeless. Two Matrix outreach workers that were only temporary in FY 93-94 will be full-time in FY 94-95. This program will continue to aid individuals who legitimately need help and ensure that others who merely choose to live on the street abide by the law.

This year, San Francisco received a $4 million grant for our new Shelter Plus Care program which will provide housing and supportive services for the homeless. In FY 94-95, we intend to work toward securing a federal grant that provides a continuum of care for the homeless by coordinating the efforts of the City with private non-profit agencies. The proposal will continue to focus on creating ways individuals can "exit" homelessness.

Controlling General Assistance

We will be able to maintain the level of General Assistance Aid at $345 per month by ensuring that only those who truly deserve to receive it do. We will accomplish this by continuing to implement Proposition V, which I proposed and voters approved in November.

Proposition V has already caused the General Assistance caseload to level off, and will save an estimated $1 million in FY 94-95. To further ensure that those who need help get a hand and not a handout, I will propose a program requiring individuals receiving General Assistance and who declare themselves homeless to use part of their grant on housing.

Preparing for Managed Care

The Public Health Department will begin a major reorganization marking the move toward managed care. The Department will reduce the number of employees by some 200 positions. Consolidations, streamlining and restructuring in this department will save some $5 million in FY 94-95, while at the same time preserving core services that residents need the most. The Department is automating its records, and looking for ways to treat patients more efficiently so the amount of time patients must stay in our facilities is reduced.

Lobbying for San Francisco

I have made lobbying efforts at both state and federal levels a high priority. As a result, we will receive an additional $10 million in federal funds for Housing for People with AIDS (HOPWA) and will receive more than a 40 percent increase in AIDS funding (Ryan White Care Funds). We also are optimistic that the U.S. Department of Housing and Urban Development will recognize our efforts to build upon the City's collaborative approach to homeless services and select us as a grantee in FY 94-95.

In addition, San Francisco was selected as one of nine new federally funded Job Corps sites in the nation. It will provide job training and counseling to more than 700 disadvantaged youth aged 17 to 24.

Promoting the Film Industry

Despite a nationwide slump in the entertainment industry, San Francisco has seen an increase in the number of films, commercials and TV shows filmed in the City. This was due in large part to the aggressive marketing of my Office of Film and Video Arts. This year, we invited eight feature film producers here to show off the City. As a result, at least two new feature films so far will be shot in San Francisco in FY 94-95. I made an unprecedented trip to Los Angeles to meet with 35 of the largest TV producers to solicit their business, and we expect to see the result of that trip in the coming fiscal year.

In addition, the Film Commission is facilitating the lease of an 80,000 square-foot hangar on Treasure Island that will be vacated as part of that base closure. The space will become the first indoor film staging area in Northern California. Walt Disney and Warner Bros. studios have both expressed interest in leasing the space, and we expect to consummate a deal in the near future.

Revitalization

In this fiscal year, we successfully negotiated alternative alignments of the Terminal Separator with the Federal Highway Administration and Caltrans. This series of on- and off-ramps connected to the Bay Bridge will be reconfigured to better reflect changing land and transportation needs in downtown San Francisco. We will shorten the environmental review process and save taxpayers tens of millions of dollars by combining this project with the Mid-Embarcadero Roadway Replacement project. I continue to aggressively pursue the rebuilding of I-280 to our downtown core.

The Terminal Separator Structure, coupled with the possibility of having Caltrans join the City in replacing the Transbay Transit Terminal, will create a new neighborhood at the foot of downtown. In FY 94-95, we will start an extensive land-use analysis for this area that will include a new regional transit hub and a downtown CalTrain station.

A New Budget Tool

In addition to the standard budget document I submit to you today, I am presenting you with a new "Program Budget" which I directed my Office of Program and Fiscal Policy to prepare. This is a cutting-edge budget tool. You will find it far easier to read and understand than the antiquated budget the City has produced for decades. This was the first time we have used such a format, and we will continue to refine it over the next fiscal year.

Beyond putting the budget into terms any resident can understand, the Program Budget is valuable because it makes clear what City departments do and how well they do it. You and I can use that information to set clear priorities and decide how funds should be allocated. Voters soon will consider a Charter amendment that would move the City toward Mission-Based Budgeting that is entirely compatible with the Program Budget I am presenting you today.

DEPARTMENT HIGHLIGHTS

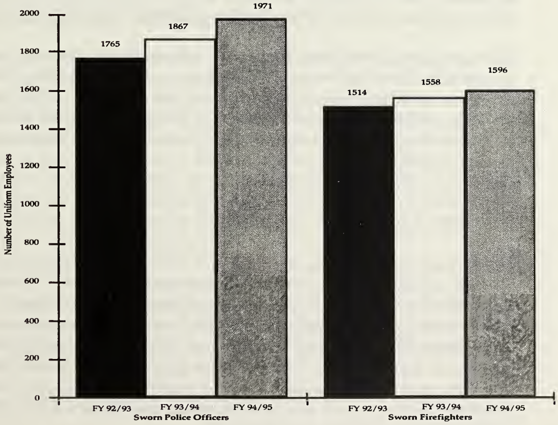
PUBLIC SAFETY GROUP

POLICE

The Police Department will be brought to full staffing, 1,971 officers, by the end of FY 94-95. This will require hiring 170 officers in addition to the 100 officers who have been hired in the current year. By signing a Memorandum of Understanding with the Police Officers' Association, I have guaranteed the officers will be assigned to districts throughout the City where they are needed the most. The plan also increases from 12 to 50 the number of full-time officers providing security on the Municipal Railway (Muni).

The Department will continue to meet the terms of its Consent Decree by preparing for a Sergeants and Captains examination. Its budget includes much-needed replacement vehicles and furnishings for the new Mission station. The 911 system division will be fully staffed. The General Fund contribution to this department increased by $23 million in FY 94-95.

Number of Police Officers and Firefighters



FIRE

The Fire Department's budget will increase to reflect the new staff required under the federal Consent Decree, which is scheduled to expire during FY 94-95. The Department will hire the remaining 78 firefighters to complete the hiring of 500 new staff the City agreed to in the Consent Decree. As a consequence, the Department will be overstaffed in the second half of FY 94-95 which will result in a reduction of overtime hours.

SHERIFF

The Sheriff's Department will undergo major restructuring in FY 94-95 resulting in significant General Fund savings. The most striking evidence of this is the fact that, while the Department anticipates opening the new jail in January, their General Fund support will actually decrease to a level about $1 million below this year's allocation.

This Department will be introducing a new class of 78 "Sheriff Recruits" who will enter the department in a non-sworn capacity, and eventually become Deputy Sheriffs. They will be dispersed throughout the Department, and will be assigned to duties that free up experienced deputies. The Department is also moving toward civilianization of its administration, replacing five sworn positions with civilian positions.

The new jail will open this fiscal year, increasing the CCSF jail capacity by 440 beds. This will be an important step toward satisfying the terms of an overcrowding lawsuit (Stone case) that caused the CCSF to pay about $1 million in fines in FY 93-94. Among other things, it will include a state-of-the-art forensics unit where inmates can receive quality health care.

DISTRICT ATTORNEY

The Department will take the lead in coordinating an effort among the District Attorney's Office, the trial courts and the Police Department to control police overtime. Typically, about 40 percent of all police overtime is spent on court overtime. In FY 94-95 that equates to at least $3.3 million. Often, officers are called to court only to have appearances delayed or rescheduled. With this pilot program, the District Attorney will seek to reduce the amount money that is paid out in unnecessary overtime. Money saved can be returned to the District Attorney's Office to fund criminal prosecution.

The Department will also increase its Welfare Fraud unit from 16 to 22 individuals. The unit is self sustaining, that is, it does not rely on General Fund monies. Individuals who illegally traffic in food stamps, particularly those who coerce food stamp recipients to sell their stamps for illegal use, will be among those who are targeted.

PUBLIC DEFENDER

The Public Defender will refine its death penalty litigation unit, and expects significant savings from that restructuring. Until this year, each attorney defending an individual charged with a capital offense worked in relative isolation with separate investigative, research and forensic functions. Those functions have now been combined into a single unit, thus creating an economy of scale. In this fiscal year, that restructuring saved an estimated $100,000.

The Department is also working with the Adult Probation Department to secure a state grant that would pay for the start-up of video conferencing. This will allow the Public Defender and probation officers to interview inmates by video camera. Video court arraignments may also be possible in the near future. These innovations will save a significant amount of time and money.

JUVENILE AND ADULT PROBATION

Juvenile Probation will generate $3.2 million in new federal revenue. It will use the additional revenue to increase security around the Youth Guidance Center, and perform some much needed maintenance at the facility. It will start a Serious Repeat Offender program, an Intensive Home Service program, a "Camp Challenge" boot camp program and an Aftercare program, all designed to intensify supervision and monitoring of youth offenders. The Department will open and fully staff the seventh "Cottage " at the Youth Guidance Center. This will add 25 more beds to the facility, bringing the total number of beds available there to 125.

The Adult Probation Department will continue to play a central role in controlling jail overcrowding by ensuring those who are released from jail do not violate the terms of their probation. The Department has been successful in soliciting new federal funds that are expected to generate in excess of $200,000 in FY 94-95.

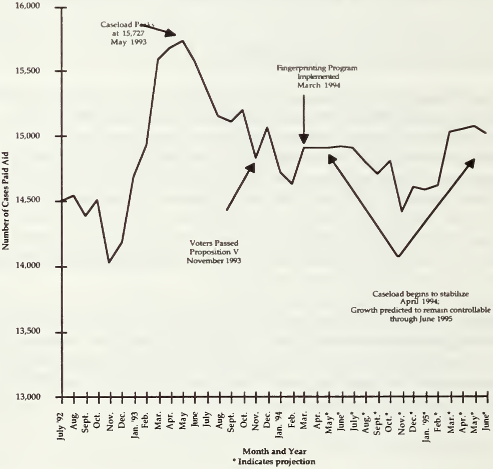
HUMAN WELFARE, COMMUNITY HEALTH AND NEIGHBORHOOD DEVELOPMENT GROUP

SOCIAL SERVICES

The Department increased its state and federal revenues by more than $5 million. It added funding for 33 new positions. They will be used to decrease MediCal and food stamp caseloads, enhance services to clients, including elders in danger of abuse and provide outreach to homeless individuals. The Department has also taken steps to control its costs, and with some of that savings it will provide 80 new transitional beds for homeless families in FY 94-95.

The Passage of Proposition V changed residency requirements for General Assistance recipients and started a fingerprinting program to reduce fraud. This allowed the Department to control caseload growth. Because of this, we project a savings in the aid payments to GA

General Assistance Caseload



recipients of about $1 million. This savings will occur while maintaining the $345 per month grant to individuals, which is the highest among Bay Area counties.

During FY 94-95, I will pursue a change in the GA Ordinance that will require homeless GA recipients to purchase housing with their grant. A portion of the homeless individual's assistance check will be paid directly to an approved single-room-occupancy hotel to ensure that the individual will not be homeless.

In collaboration with the Department of Public Health, Social Services will complete implementation of the GA/Supplemental Security Income (SSI) one-stop center where eligible GA recipients can apply for Supplemental Security Income, thus reducing the City's cost to support these individuals.

Unfortunately, the City cannot continue funding all its non-mandated programs serving developmentally disabled adults. The Department of Social Services is helping these agencies find alternative funding, and we believe the programs will continue without disruption. I place a high value on these programs, and eliminating City funding for them is regrettable. But it reflects the fiscal reality that forces us to live within our means.

Likewise, the City is unable to give Cost of Living Increases to any of our non-profit contractors, including those who provide services to Senior Citizens. Again, we expect these programs to continue at their present level without disruption. I plan to divert additional funds to these programs if they become available through other mechanisms later in the fiscal year.

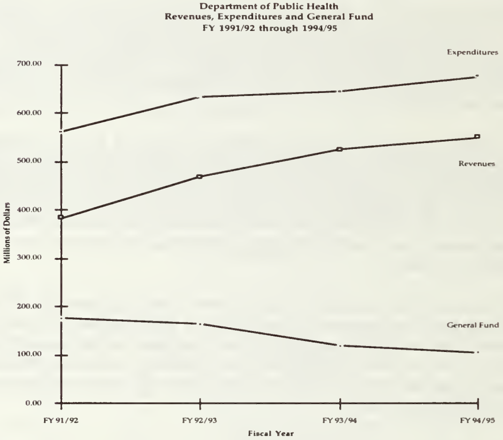
PUBLIC HEALTH

To its great credit, the Department of Public Health has undergone a massive effort to reorganize, consolidate and streamline its administration and service delivery system. Overall, the Department is reducing the number of budgeted employees by nearly 200. Highlights of the restructuring include:

- Consolidation of the Bureau of Environmental Health Services and the Toxics Division.
- Consolidation of the management of the AIDS and Epidemiology Divisions.
- Consolidation of Mental Health and Substance Abuse administration.
- Implementation of a materials management system to save

the Department nearly $2 million in purchasing supplies.

- Primary Care Services in Community Public Health and selected SFGH Primary Care Clinic will be integrated into a Primary Care Network.
- Reduction of physicians' administrative responsibilities.
- Consolidation of the Office of the Conservator in one division.
- Reduction of costs in dietary, housekeeping and laundry services at SFGH.



The Department increased its revenues by more than $25 million by leveraging local funds to increase state, federal and grant funds. This in turn allows the Department to reduce its reliance on the General Fund.

Community Health Services

The Department is entering into its second year of upgrading the Management Information System in an effort to meet the needs of the National Health Care Reform and Managed Care. Only 20 percent of the Department's records are currently automated. By the end of FY 94-95, the Department plans to have 80% of the records on computer.

The City received $28 million in Ryan White Care money for our AIDS program in FY 93-94 and will receive $40 million in FY 94-95.

Non-direct health care service programs have been reduced in the AIDS office. This includes funding for the newsletter, Caregiver Support Training and a food bank--all which have other funding sources.

Laguna Honda Hospital (LHH)

With 30 new positions, LHH will open a new ward that will expand the existing skilled nursing capacity by 30 beds. The cost of these beds will be more than offset by MediCal and Medicare revenues. The hospital will also expand the Adult Day Health services to include a program for approximately 10 Alzheimer patients.

San Francisco General Hospital (SFGH)

SFGH will add 30 paramedics to provide an additional three ambulances on the street 24 hours each day. This will be phased in beginning in August, after the automatic vehicle locator system is implemented. (The system will enable dispatchers to determine which ambulance should respond to an emergency call.)

The Hospital will take over San Francisco Airport's health services clinic. It will provide clinic services to travelers and some airport employees. The Hospital looks forward to expanding its quality health services to this important location.

Mental Health, Substance Abuse and Forensics

During FY 93-94, the Department implemented the "Cluster" system for its mental health clinics. It has successfully centralized assessment and care coordination for all mental health clients throughout the City's system of care. This was accomplished to make the system treat clients in a consistent manner and to prepare the Department for managed care. As a result, the system has become more efficient and cost-effective.

A federal Asset Forfeiture Seizure grant of $3.3 million for substance abuse treatment expires in FY 94-95. This will affect 385 treatment slots for 841 substance abusers. I recently traveled to Washington, D.C., to lobby for reinstatement of this money so that services would not be eliminated. I will continue to aggressively pursue replacement funds.

While we have been able to enhance and maximize some services, we regrettably cannot continue funding for the Offender Services Program at the Center for Special Problems and for Adult Dental Services at the clinics unless alternative funding can be discovered.

PUBLIC LIBRARY

Throughout my administration, I have been committed to maintaining our Public Library system, including all 26 branches. I will be working with the Library Commission to expand children's programs at our branch libraries.

The focus of my efforts has been on expanding services with new sources of revenue. We are putting the finishing touches on a new effort to collect outstanding, back fines (over $1.1 million in just the past two years), and a new computer access service to speed information to our business users. At its June meeting, the Library Commission will consider a fee increase for overdue books, which I support. The library is also spearheading an effort to ensure it will be part of the "Information Superhighway," so that when the new Main Library opens, it will be a hub in the national system.

RECREATION AND PARK

The Department is undergoing a strategic planning process to develop mission-based goals in FY 94-95. Swimming pool hours will be increased by 25 percent, and the cost for children to use the pools will decrease from $1 to 50 cents to promote access. Martin Luther King Pool in the Hunters Point area will be re-opened on Saturdays and Sundays year-round. I have increased park maintenance and capital improvements by $450,000. The money will be used for a variety of projects and increased maintenance of parks, plazas and squares.

The Department is proposing to test a new computerized automated golf tee time reservation system. It is expected to improve service to patrons and to generate more than $100,000 in new revenue. Some functions have been reorganized and consolidated. For example, the Turf Maintenance staff has been cross-trained to reduce overtime, and equipment has been pooled to increase management flexibility.

ART COMMISSION

New revenues from the Municipal Symphony concerts allowed the Commission to absorb increased cost with less General Fund money and no reduction in service levels. The Cultural Equity Endowment Fund, a new program in FY 93-94, will have an increase in its Hotel Tax allocation by approximately $250,000, bringing total funding to about $1 million.

ASIAN ART MUSEUM

Voters will be asked to approve a $40 million General Obligation bond in November that would pay for the seismic upgrade of the old Main Library building. With voter approval, the Asian Art Museum will be planning for the move from Golden Gate Park to the Civic Center.

PUBLIC WORKS, TRANSPORTATION AND COMMERCE GROUP

MUNICIPAL RAILWAY

The Department of Public Transportation will replace the Municipal Railway on or before July 1, in accordance with the mandate of voters who passed Proposition M, which I strongly supported. Muni will no longer report to the Public Utilities Commission, but will instead report to its own Public Transportation Commission. I expect this new Commission to improve Muni services to the public, and we plan to announce specific goals to achieve these improvements later this month when the Commission is appointed.

The cost per trip on our transit system is still the lowest in the country, and there are no proposed fare increases in FY 94-95. At my direction, the Police Department will increase from 12 to 50 the number of full-time police officers assigned to the Transit Detail. I have directed the Department to continue its successful car cleaning program to keep the rolling stock clean and graffiti-free. Transit car cleaners and the Conservation Corps will continue to work on making transit vehicles clean and comfortable.

DEPARTMENT OF PUBLIC WORKS

The first of many new Street Environmental Services (SES) trainees have hit the streets under the new SES Trainee Program created by the Mayor's Office and the Department of Public Works. It is my intention that the program recruit and offer employment to persons from disadvantaged backgrounds from City neighborhoods and from the General Assistance recipients on Workfare. The first 26 trainees, largely from the Hunters Point area, are quickly displaying their productivity in helping make our City streets cleaner.

I am very pleased to announce my proposal to expand the Graffiti Abatement Program. Services will be expanded in two major areas:

- The Graffiti Program, developed jointly by the Mayor's Office and the Department of Public Works, now has four mobile paint shop vans and two environmentally safe blaster units. The new "Graffiti Paintout Vans" will continue to patrol the City's neighborhoods, painting over graffiti on public and private property. Citizens can summon them by calling 241-WASH.

  I know our citizens who expect and enjoy a graffiti-free environment will appreciate the additional funds being provided to perform essential services on weekends and holidays for more community cleanups, "graffiti paintouts," and for cleaning heavily used plazas.

- The Workfare Program, which supervises General Assistance recipients on Workfare to clean City streets and thoroughfares, will be expanded as a smart, practical, economical and highly effective way to clean City streets.

THE WATER DEPARTMENT AND HETCH HETCHY PROJECT

I am pleased that the Public Utilities Commission (PUC), the Water Department and my office have reached agreement to freeze residential and commercial water rates for FY 95-96, with the exception of minor cost of living adjustments. This action comes after the PUC's approval to raise rates by an average of 14 percent in FY 94-95. Any attempt by the PUC to raise rates after FY 95-96 must be accompanied by a comprehensive five-year operating and capital construction plan. The new rate increase is vitally needed to pay for capital construction projects to repair and replace the City's aging water supply infrastructure.

Both departments are also in the process of implementing a major water quality protection program in response to the water filtration avoidance waiver granted by the State last year. The State's action waives the requirement to build a water filtration system that could have cost $750 million. The two departments instead will strengthen their water treatment divisions. The departments are also spending $1.2 million to upgrade existing treatment facilities and equipment to better use the technology available today to monitor, test and treat the water supply.

GENERAL ADMINISTRATION GROUP

ASSESSOR

The City expects to generate additional revenue by improving on collection of existing property tax. This effort will focus on three areas:

- Discovery of building activity that should require a permit.
- Discovery of sale and lease transactions that have gone undetected
- Defending the assessments of large commercial properties whose owners have requested reductions in their taxes at the Assessment Appeals Board.

In FY 93-94, the Department completed installation of a personal computer network. As a result, for the first time, the Assessor's Office staff can electronically manipulate assessment information. This has greatly improved the Department's efficiency and revenue-generating abilities. The Department will continue to automate in FY 94-95.

TREASURER-TAX COLLECTOR

The Tax Collector will increase revenue by enhancing its Business Tax and Investigations Divisions and by automating its Delinquent Revenue Division.

MAYOR'S OFFICE

The Mayor's Office has added two new positions to the Office of Emergency Services for new responsibilities associated with coordinating the City's new 911 Dispatch Communications Center and neighborhood emergency preparedness plan. New federal funds will partially offset the cost of these positions.

The Mayor's Office of Emergency Services, the CAO, Fire, Police and Emergency Medical Services departments are collaborating on the development and implementation of the new 911 dispatch system, which will be housed in a new earthquake-proof facility, and use the newest computer software and hardware technology.

Passage of Proposition L (calling for the creation of the Department of Human Resources) moved the Employees Relations Division to DHR, resulting in four fewer positions in this office. In addition, the establishment of the new Ethics Commission passed last November requires the transfer of an existing Whistle Blower position from this office to the Ethics Commission.

CHIEF ADMINISTRATIVE OFFICER

I am proposing to use bond funding for the new Unreinforced Masonry Building (UMB) program at $34.5 million in FY 94-95. It will provide low-cost loans and administrative support services to eligible property owners and tenants in these seismically unsafe UMBs. I am hopeful these buildings, largely in the Chinatown, South of Market and Tenderloin neighborhoods can be upgraded quickly and with little disruption to the community.

My budget also proposes using voter-approved bond funding of $1 million for the new City-Wide Radio System which is to be developed and installed by the Department of Telecommunications for the major City agencies requiring advance radio communications. These departments include the Police, Sheriff, Fire, Health, Recreation and Park, Parking and Traffic, and Water Departments.

PLANNING

This Department will continue to address the City's top planning issues including preparation of the City's Strategic Plan and maintenance of a current Master Plan. In coordination with the Redevelopment Agency, it will also work toward resolution of the Hunters Point Shipyard and the Treasure Island military base issues, Central Freeway and the Transbay Terminal and separator ramp areas.

Due to the sluggish economy, the Department has seen a dramatic drop in permit revenue. As a result, I have directed the Department to redouble its efforts to secure outside grants and other new revenues to maintain operations.

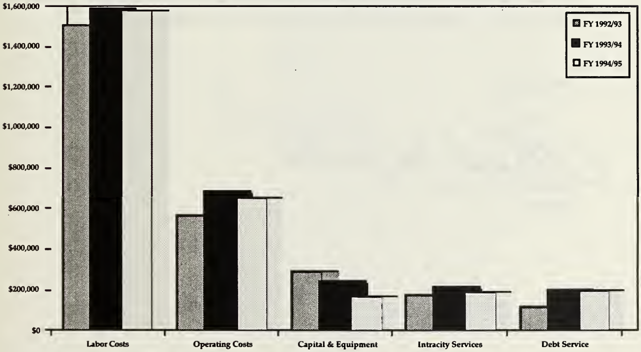
In its role as the lead agency for review of master plan changes and new development projects, I have directed the Department to reorganize and streamline its operations. The Permit Review staff has been redeployed into teams to balance workloads and improve efficiency. The Zoning and Information Counters have been consolidated at one location to improve service to customers.

I supported the Department's request, which the Board recently passed, to modify the Department's fee structure. The 10 percent permit fee surcharge will allow the Department to continue to computerize its operations. Other minor fee changes will bring fees more in line with the costs of the service provided.

HUMAN RESOURCES

The passage of Proposition L in November created the new Department of Human Resources, separating it from the Civil Service Commission. The Department has been restructured, streamlined and centralized. Redundant functions have been eliminated and the Department director now reports directly to me. The Employee Relations Division, previously in my office, was moved to the Department.

Citywide Budgeted Expenditures by Category
Fiscal Years 1992/93, 1993/94, and Proposed 1994/95
$'s in Thousands



June 1, 1994 Mayor's Office of Program and Fiscal Policy

Restructuring will continue in FY 94-95; the Health Service System, which before was an independent department, will move into this Department in July 1994. Likewise, the Worker's Compensation Division will transfer in January 1995.

CONCLUSION

Residents of San Francisco expect a budget that gives them what they pay for and that uses every tax dollar wisely. Working together, we can ensure that in FY 94-95, our residents are safer, streets are cleaner and the network of services San Franciscans rely on are maintained through solid, innovative management.

The budget is a collaborative effort involving hundreds of people who worked literally thousands of hours putting the document together. It represents my best effort to fund services that are the highest priorities of San Francisco residents.

Collectively and individually, the Board of Supervisors and I have had our differences of opinion. But my guiding principle -- which is to give residents what they want and ensure their money is well spent -- is something we generally agree on. I believe that by using this principle to resolve disagreements that may emerge over the next few weeks, we can reach a consensus that best serves our residents.

Sincerely,

Frank M. Jordan

Frank M. Jordan
Mayor

Summary Graphs
&
Tables

Summary Graphs and Tables

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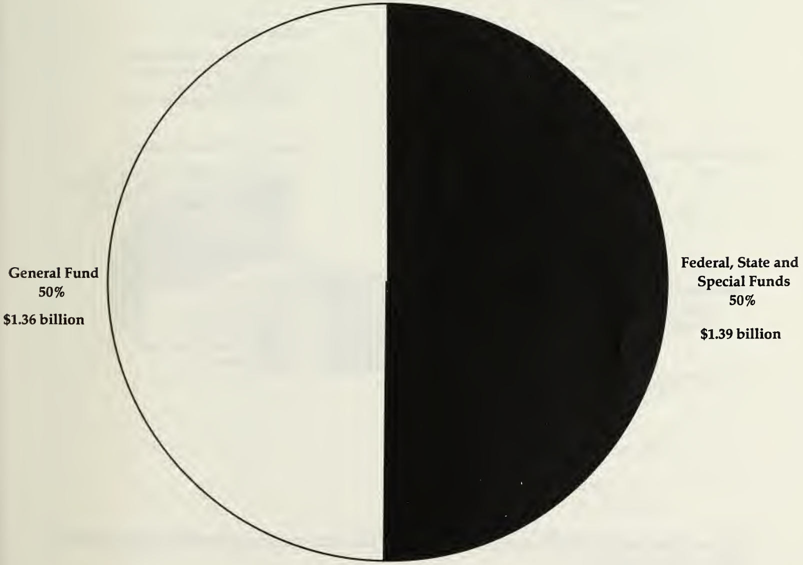
FY 1994-95

San Francisco's total budget in 1994-95 is $2.783 billion. The General Fund is $1.36 billion, or 50% of the Total Budget.

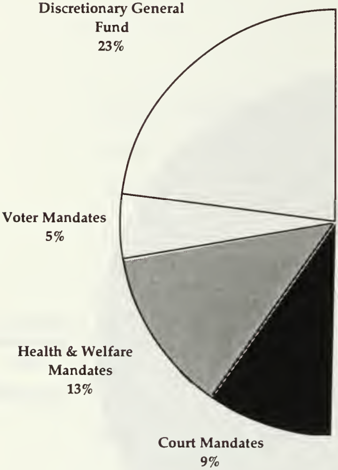


Federal, State and Special Funds

- Federal and State laws restrict the use of these funds.
- Federal and State budget cuts shift costs to the General Fund
- Special Funds include:
  - * Port * Water/Hetch Hetchy
  - * Airport * Hospital Fees
  - * Sewers * Children's Fund

FY 1994-95

$743 million from the General Fund, or 27% of the Total Budget, is spent on costs mandated by Voters, the State or Federal Government.



Court Mandates

- Police Hiring/Promotions
- Fire Hiring/Promotions
- Jail Overcrowding; Staffing/Medical Services

Health & Welfare Mandates

- Welfare Payments & Foster Care
- Required Match for State/Federal Funds for Health, Mental Health and AIDS

Voter Mandates

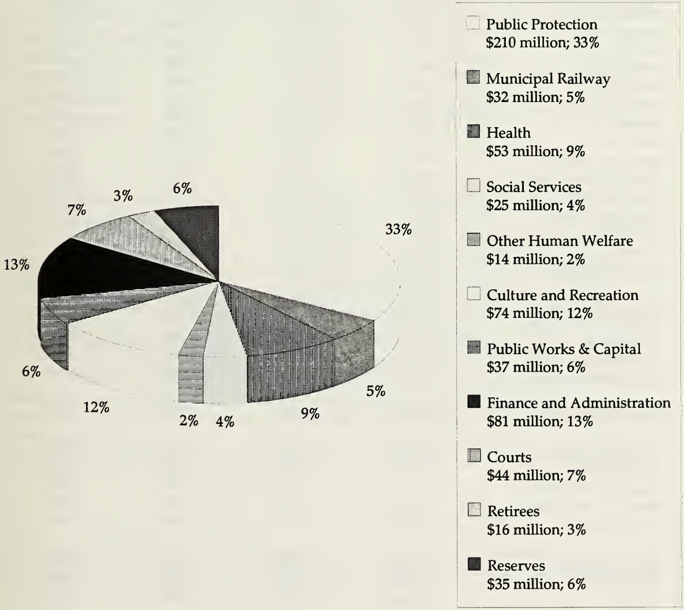
- Children's Baseline (Proposition J)
- Municipal Railway (Proposition M)
- Public Safety Sales Tax (Proposition 172)

- **$257 million from the General Fund, or 9% of the total budget, is spent to comply with federal court orders.**

- **$350 million from the General Fund, or 13% of the total budget, is spent for health and welfare costs required by state or federal law.**

- **$136 million from the General Fund, or 5% of the total budget, is spent to comply with voter-approved mandates.**

FY 1994-95
The allocation of the $621 million discretionary General Fund.



Total General Fund Resources
(in thousands of dollars)

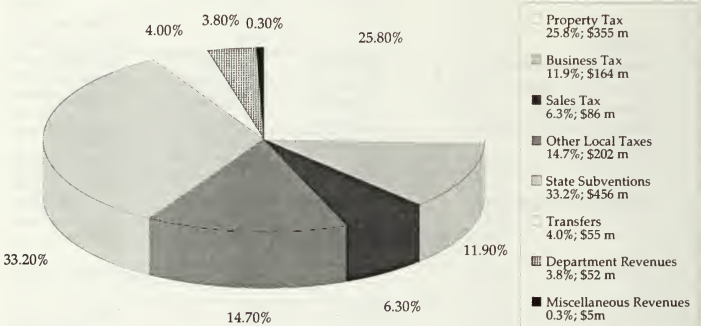
	FY 92-93 Actual	FY 93-94 Revised Budget	FY 94-95 Estimate	FY 94-95 GenFund Budget
Year-End Surplus	**110**	**642**	**2,876**	**2,876**
Unallocated Revenues	**918,770**	**868,443**	**882,156**	**819,354**
Property Tax	425,254	336,520	354,556	354,556
Business Tax	154,281	167,702	163,640	163,640
Sales Tax	83,964	86,869	86,005	86,005
Motor Vehicle	60,186	62,631	60,405	60,405
Traffic Fines	40,972	45,026	45,026	1,500 *
Utility Users Tax	37,440	45,614	51,032	51,032
Parking Tax	23,950	23,565	25,300	12,650
Hotel Tax	20,797	29,518	30,588	30,588
Trial Court Funding	18,432	15,300	15,415	15,415
Property Transfer Tax	13,065	13,700	15,070	15,070
Interest Earnings	5,619	14,944	7,738	7,738
Homeowner Exempt	5,348	4,000	4,117	4,117
Franchise Tax	7,177	7,235	7,235	7,235
Garages	5,362	5,127	5,126	0 *
Other Unallocated	16,923	10,692	10,903	10,903
Major Subventions	**300,258**	**369,745**	**380,577**	**380,577**
Social Services Subv'ns	171,167	189,482	195,887	195,887
Realignment	87,509	85,434	80,000	80,000
Health/Mental Health	41,582	50,829	61,850	61,850
Public Safety Sales Tax	0	44,000	42,840	42,840
Other Dept'l Revenues	**39,489**	**43,813**	**52,230**	**52,230**
Revenue Transfers	**14,962**	**18,116**	**17,520**	**17,520**
Parking Meters	8,000	8,000	8,000	8,000
Hotel Tax-Art Museums	0	4,723	4,564	4,564
Hotel Tax-Unallocated	4,287	3,262	2,521	2,521
Other Transfers	2,675	2,131	2,435	2,435
Equity Transfers	**57,000**	**45,300**	**38,062**	**38,062**
Hetch Hetchy	17,000	30,800	25,462	25,462
Airport	15,000	14,500	12,600	12,600
Airport Loan	25,000	0	0	0
Bond Contributions	**2,026**	**1,691**	**2,002**	**2,002**
TOTAL Resources	**1,332,615**	**1,347,750**	**1,375,423**	**1,312,621**

* Revenues transferred to Public Transportation per Prop M

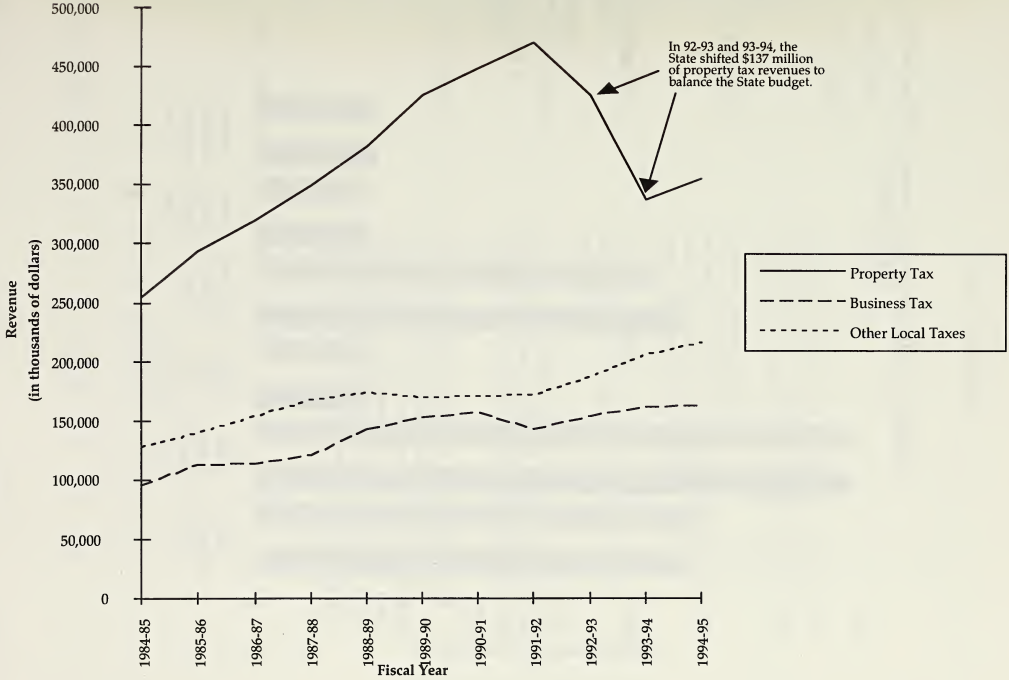
Total General Fund Resources and Expenses (in thousands of dollars)

	FY 1993-94 Revised	FY 1994-95 Projection	FY 1994-95 Proposed
Resources:			
Year-End Surplus	$642	$0	$2,876
Unallocated Revenues	$868,443	$868,443	$819,354
Department Revenues	$413,558	$413,558	$432,807
Transfers In & Recoveries	$18,116	$18,116	$17,520
Equity Transfers In	$45,300	$45,300	$38,062
Bond Contributions	$1,691	$1,691	$2,002
Total Resources:	$1,347,750	$1,347,108	$1,312,621
Expenses:			
Expenditures & Contributions	$1,290,192	$1,358,114	$1,271,905
Capital Expenditures	$8,985	$10,000	$6,217
Pledged Reserves	$35,649	$67,900	$25,899
Unappropriated Reserve	$10,048	$10,000	$8,600
Total Expenses:	$1,344,874	$1,446,014	$1,312,621
SURPLUS/(SHORTFALL):	$2,876	($98,906)	$0

General Fund Revenues by Major Source for FY 1994-95
Total General Fund Revenues = $1.38 Billion.

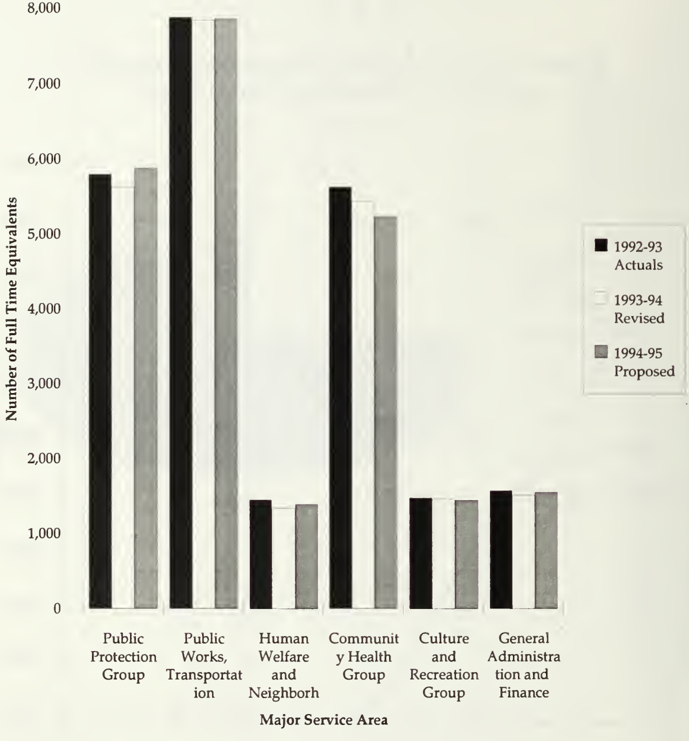


History of Local Tax Revenues



In 92-93 and 93-94, the State shifted $137 million of property tax revenues to balance the State budget.

Number of Full Time Equivalents by Major Service Area FY 1994-95



1994-1995 RESERVES

AMOUNT	RATIONALE
$18.8 million	LITIGATION Set aside for settlement of lawsuits associated with past labor and tax practices, and court orders governing the operation of the jail system.
$ 4.5 million	AUDIT ADJUSTMENTS Set aside to cover year-end audit adjustments, including adjustments to state and federal reimbursements for city costs.
$ 1.0 million	DISPLACEMENT Set aside to cover vested leave for laid-off employees.
$ 1.6 million	COLLECTIVE BARGAINING RESERVE Set aside for costs associated with new MOUs which may not have been specifically provided for in the budget.
$ 8.6 million	UNRESTRICTED GENERAL FUND RESERVE Set aside to cover unanticipated expenditures which may occur during the course of the year. This amount anticipates that the Board will restore this reserve to $10 million after cutting the Trial Courts' budget as recommended by the Budget Analyst in the zero-based budget analysis.
$34.5 million	

:BPREP REPORT :7100

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

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RUN DATE: 28-MAY-1994 TIME: 4:00PM

CITYWIDE NET BUDGETED REVENUES BY SOURCE
(IN THOUSANDS)

	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
CATEGORY REVENUE SOURCE	ACTUAL	ORIGINAL	REVISED	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS STANDARDIZED
60 STATE & FEDERAL SUBVENTIONS	453,128	469,654	475,446	489,189	486,970	486,970
61 LOCAL TAXES	867,592	897,966	919,966	920,611	943,612	943,612
92 OTHER REVENUES	1,084,745	1,325,268	1,472,505	1,390,733	1,322,661	1,322,659
GRAND TOTALS	2,405,465	2,692,888	2,867,917	2,800,533	2,753,243	2,753,241

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:02PM

CITYWIDE NET BUDGETED REVENUES BY FUNDS
(IN THOUSANDS)

		F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
					DEPARTMENTAL	MAYORS RECOMMENDED	
CATEGORY	MAJOR FUND	ACTUAL	ORIGINAL	REVISED	REQUEST	UNSTDZD	STANDARDIZED
01000	GENERAL FUND	1,227,955	1,316,501	1,353,921	1,361,733	1,364,872	1,364,872
02001	HOTEL TAX	0	61,176	61,176	61,176	61,176	61,176
02002	ANIMAL CONTROL & WELFARE	186	178	178	212	212	212
02025	25 VAN NESS BUILDING	1,877	1,971	1,971	2,007	2,007	2,007
02071	OFF STREET PARKING	2,258	2,314	2,314	2,264	2,264	2,264
02229	SPECIAL REC.& PARK REVENUE FUND	26,779	24,728	25,057	22,797	22,797	22,797
02465	SHERIFFS SPECIAL MAINTENANCE FUND	173	153	153	153	153	153
02900	OTHER SPECIAL REVENUE FUNDS	87,829	98,072	104,119	102,362	138,995	138,994
03000	FEDERAL GRANT FUND GROUP	4,247	0	-3,887	226	211	211
05000	BOND FUND GROUP	582	8,519	101,658	94,314	1,329	1,329
06000	CAPITAL PROJECT FUND GROUP	0	0	0	0	3,508	3,508
07000	DEBT SERVICE FUND	65,687	69,747	69,747	69,747	69,747	69,747
08000	INTERNAL SERVICE FUNDS	610	0	0	0	0	0
21000	EXPENDABLE TRUST FUND GROUP	294	210	210	210	210	210
24000	PENSION TRUST FUND GROUP	0	5,868	5,868	5,868	6,893	6,893
30000	AIRPORT FUND GROUP	192,245	193,977	187,837	205,903	205,903	205,903
31000	MUNICIPAL RAILWAY FUND GROUP	160,139	170,339	169,982	178,576	179,944	179,944
32000	WATER DEPARTMENT FUND GROUP	114,834	110,421	110,421	121,408	121,408	121,408
33000	HETCH HETCHY FUND GROUP	73,988	76,510	76,510	79,000	79,000	79,000
34000	SAN FRANCISCO HARBOR FUND GROUP	34,856	37,108	37,358	34,218	34,218	34,218
35000	CLEAN WATER FUND GROUP	119,807	233,052	233,052	134,878	134,878	134,878
36000	HOSPITAL FUND GROUP	201,424	203,132	234,642	220,805	220,805	220,805
37000	LAGUNA HONDA FUND GROUP	89,708	78,903	95,625	102,660	102,697	102,697

CITYWIDE NET BUDGETED REVENUES BY FUNDS
(IN THOUSANDS)

CATEGORY	MAJOR FUND	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
					DEPARTMENTAL	MAYORS RECOMMENDED	
		ACTUAL	ORIGINAL	REVISED	REQUEST	UNSTDZD	STANDARDIZED
GRAND TOTALS		2,405,477	2,692,880	2,867,912	2,800,518	2,753,228	2,753,227

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:09PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	********** FISCAL YEAR 1994-95 ********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 01000 GENERAL FUND						
01 BOARD OF SUPERVISORS	4,931,961	5,119,536	5,138,494	5,413,601	5,279,196	5,281,036
02 ASSESSOR	6,147,273	6,060,437	6,372,804	7,725,089	5,909,443	5,907,650
03 CITY ATTORNEY	7,917,808	5,873,569	5,861,145	5,853,670	5,763,025	5,726,516
04 DISTRICT ATTORNEY	25,260,512	24,264,402	25,690,467	26,525,728	24,885,564	24,795,981
05 PUBLIC DEFENDER	8,656,742	9,161,344	9,095,491	8,912,555	8,690,206	8,666,470
06 SHERIFF	48,170,626	53,597,668	55,295,553	70,191,870	52,303,325	51,476,421
07 COUNTY EDUCATION OFFICE	2,318,523	1,718,638	1,718,638	1,718,684	1,718,722	1,718,722
08 TREASURER-TAX COLLECTOR	10,269,059	9,918,772	10,390,484	11,318,657	10,665,281	10,662,946
09 CONTROLLER	14,191,689	13,518,586	14,397,349	13,601,101	13,274,929	13,266,265
11 TRIAL COURTS	46,434,443	45,190,056	45,288,773	47,881,431	47,265,429	47,235,778
12 JUVENILE COURT	16,894,874	19,745,866	19,037,637	54,422,549	21,964,136	21,650,188
13 ADULT PROBATION	6,614,171	7,223,373	7,195,656	7,338,797	7,029,576	6,875,072
18 ETHICS COMMISSION	0	0	0	165,357	162,467	162,504
25 MAYOR	4,713,095	5,225,420	5,464,689	6,086,202	4,858,085	4,865,348
28 ART COMMISSION	1,290,391	1,353,380	1,381,317	6,926,872	1,339,433	1,339,496
29 CITY PLANNING	5,764,623	6,264,466	6,270,852	4,826,998	4,650,807	4,653,717
30 CIVIL SERVICE	0	0	0	429,416	409,553	408,847
31 FIRE DEPARTMENT	126,314,451	123,650,733	121,338,524	131,565,022	133,576,014	131,802,513
33 HUMAN RESOURCES	7,077,612	6,675,345	6,871,123	7,121,299	6,046,683	6,043,198
34 HUMAN RIGHTS COMMISSION	1,439,753	1,075,345	1,223,834	1,182,615	1,085,036	1,083,506
36 PARKING & TRAFFIC COMMISSION	11,795,508	14,736,910	16,916,717	18,331,172	17,765,163	17,799,603
37 PERMIT APPEALS	250,662	246,984	245,261	257,016	265,780	265,549
38 POLICE	167,268,493	172,716,772	175,453,622	198,848,144	187,415,729	195,061,417
41 PUBLIC LIBRARY	20,185,012	16,861,716	20,762,753	21,491,544	20,849,910	20,843,881
42 RECREATION AND PARK COMMISSION	1,252,613	0	0	0	0	0
44 RETIREMENT SYSTEM	3,225,292	6,076,770	6,143,651	6,461,064	6,118,648	6,118,426
45 SOCIAL SERVICES	295,266,540	305,418,538	311,245,417	320,253,071	314,179,754	313,878,130
48 COMMISSION ON THE STATUS OF WOMEN	984,586	1,201,718	1,199,582	1,212,224	1,184,410	1,184,060
49 PUC LIGHT HEAT AND POWER	4,191,122	4,788,775	4,916,223	4,764,963	4,764,963	4,764,963
60 ACADEMY OF SCIENCES	1,504,318	1,547,256	1,543,545	12,708,980	1,551,962	1,551,881
61 FINE ARTS MUSEUMS	3,804,332	3,371,361	3,365,034	9,528,754	3,274,947	3,277,149
62 ASIAN ART MUSEUM	1,253,145	1,340,864	1,341,114	4,877,858	1,198,821	1,198,480
63 LAW LIBRARY	199,792	229,635	227,807	242,044	242,965	242,194
65 RENT ARBITRATION BOARD	0	0	0	0	0	0
70 CHIEF ADMINISTRATIVE OFFICER	675,924	2,562,183	7,052,993	10,669,215	2,999,215	2,999,126
71 REAL ESTATE	2,140,815	2,091,614	2,091,614	2,119,977	2,119,977	2,119,977
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	688,720	732,766	730,508	779,611	768,223	768,494
74 MEDICAL EXAMINER/ CORONER	3,173,158	2,921,758	2,980,123	3,914,801	2,823,383	2,817,716
75 ELECTRICITY	4,083,455	3,963,302	3,946,237	6,289,220	3,740,529	3,738,361
76 ANIMAL CARE AND CONTROL	1,921,555	1,773,051	1,763,047	2,272,882	1,936,379	1,939,504
78 RECORDER	1,026,325	1,103,275	1,127,416	1,334,853	1,326,275	1,327,287
79 PUBLIC ADMINISTRATOR GUARDIAN	2,278,556	2,278,516	2,262,578	2,441,967	2,402,309	2,401,015
80 REGISTRAR	2,992,735	2,806,861	2,979,613	2,475,934	2,090,298	2,089,947
83 COMMUNITY HEALTH SERVICES	107,251,582	110,111,533	140,176,404	137,271,325	126,881,586	126,797,087

RUN DATE: 28-MAY-1994 TIME: 4:09PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	********** FISCAL YEAR 1994-95 ********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
87 COMMUNITY MENTAL HEALTH	129,622,310	111,138,290	122,727,755	130,204,772	125,864,654	125,768,660
90 PUBLIC WORKS	9,095,493	9,308,682	9,644,361	29,647,393	9,667,037	9,665,558
91 PURCHASER	3,146,256	2,189,025	2,238,185	5,620,723	2,054,538	2,055,447
97 GENERAL CITY RESPONSIBILITY	29,421,500	25,167,847	26,602,726	26,188,461	26,164,580	26,164,580
99 GENERAL FUND UNALLOCATED	0	0	11,173,264	11,173,264	0	0
T O T A L: FUND GROUP/FUND 01000	1,153,107,405	1,152,322,938	1,228,890,380	1,390,588,745	1,226,528,945	1,230,460,666
FUND GROUP/FUND 02001 HOTEL TAX						
08 TREASURER-TAX COLLECTOR	95,386	99,077	98,348	159,904	99,014	99,077
28 ART COMMISSION	168,861	0	0	1,073,556	1,070,486	1,070,580
70 CHIEF ADMINISTRATIVE OFFICER	8,992,557	10,481,201	12,857,269	10,156,830	9,293,808	9,293,290
T O T A L: FUND GROUP/FUND 02001	9,256,804	10,580,278	12,955,617	11,390,290	10,463,308	10,462,947
FUND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
76 ANIMAL CARE AND CONTROL	33,029	31,448	49,301	31,408	31,175	31,329
T O T A L: FUND GROUP/FUND 02002	33,029	31,448	49,301	31,408	31,175	31,329
FUND GROUP/FUND 02025 25 VAN NESS BUILDING						
71 REAL ESTATE	1,846,844	1,939,370	2,129,900	2,006,733	2,006,733	2,006,733
T O T A L: FUND GROUP/FUND 02025	1,846,844	1,939,370	2,129,900	2,006,733	2,006,733	2,006,733
FUND GROUP/FUND 02071 OFF STREET PARKING						
36 PARKING & TRAFFIC COMMISSION	7,758,556	6,711,683	6,502,112	10,048,234	7,996,139	7,992,633
T O T A L: FUND GROUP/FUND 02071	7,758,556	6,711,683	6,502,112	10,048,234	7,996,139	7,992,633
FUND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND						
42 RECREATION AND PARK COMMISSION	48,803,350	49,225,174	48,331,587	63,640,783	48,454,729	48,500,026
T O T A L: FUND GROUP/FUND 02229	48,803,350	49,225,174	48,331,587	63,640,783	48,454,729	48,500,026

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1994-95 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
FUND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
01 BOARD OF SUPERVISORS	109,804	120,000	160,525	150,000	150,000	150,000
06 SHERIFF	72,629	42,000	25,723	25,723	25,723	25,723
11 TRIAL COURTS	262,341	211,000	6,754,905	481,549	480,533	480,032
23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY	2,652,377	12,318,393	15,140,813	12,483,486	12,474,718	12,478,422
25 MAYOR	973,850	400,000	2,310,911	273,748	287,082	286,936
26 COMMISSION ON AGING	12,155,454	11,645,795	24,734,337	12,097,334	11,679,292	11,678,488
28 ART COMMISSION	218,360	269,556	440,686	340,413	339,435	339,524
29 CITY PLANNING	52,291	0	613,761	0	0	0
36 PARKING & TRAFFIC COMMISSION	6,365,551	6,269,496	6,259,710	8,750,801	5,965,466	5,971,430
38 POLICE	363,431	3,143,820	3,506,806	1,677,790	1,419,625	1,419,625
42 RECREATION AND PARK COMMISSION	10,062,002	18,097,402	17,047,692	17,699,325	17,697,102	17,698,908
46 WAR MEMORIAL	5,287,911	6,885,638	6,045,823	7,736,261	13,634,163	7,447,442
48 COMMISSION ON THE STATUS OF WOMEN	143,686	138,000	139,000	139,000	139,000	139,000
61 FINE ARTS MUSEUMS	601,846	136,495	483,263	486,098	484,699	486,174
62 ASIAN ART MUSEUM	259,391	0	189,671	0	0	0
65 RENT ARBITRATION BOARD	1,462,622	1,566,660	1,566,276	1,654,805	1,656,565	1,655,123
70 CHIEF ADMINISTRATIVE OFFICER	345,392	3,676,062	4,352,047	39,737,901	39,232,686	39,232,499
71 REAL ESTATE	0	0	0	1,265,028	1,265,028	1,265,028
78 RECORDER	589,314	621,925	1,949,527	696,744	696,528	696,872
83 COMMUNITY HEALTH SERVICES	0	723,235	721,836	712,938	713,494	713,034
87 COMMUNITY MENTAL HEALTH	56,258	177,149	602,429	389,064	389,081	389,151
90 PUBLIC WORKS	36,982,277	37,744,146	38,301,713	68,168,300	36,956,488	36,950,137
93 CONVENTION FACILITIES MANAGEMENT	40,518,436	45,877,625	46,128,564	49,081,889	49,092,104	49,092,030
TOTAL: FUND GROUP/FUND 02900	119,535,223	150,064,397	177,476,018	224,048,197	194,778,812	188,595,578
FUND GROUP/FUND 03000 FEDERAL GRANT FUND GROUP						
25 MAYOR	469,386	0	6,754,555	212,815	211,000	211,000
TOTAL: FUND GROUP/FUND 03000	469,386	0	6,754,555	212,815	211,000	211,000
FUND GROUP/FUND 05000 BOND FUND GROUP						
03 CITY ATTORNEY	10,517	0	0	0	0	0
07 COUNTY EDUCATION OFFICE	39,344	0	0	30,792	26,793	30,792
28 ART COMMISSION	44,717	0	0	0	0	0
36 PARKING & TRAFFIC COMMISSION	2,386	0	0	0	0	0
41 PUBLIC LIBRARY	318,081	0	-188,750	9,238	0	0
42 RECREATION AND PARK COMMISSION	204,120	8,519,466	8,513,952	349,505	341,585	345,354
75 ELECTRICITY	0	0	50,035	910,823	954,028	952,901
90 PUBLIC WORKS	9,055,909	0	281,250	0	0	0

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

DEPARTMENT	F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	********** FISCAL YEAR 1994-95 ********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
T O T A L: FUND GROUP/FUND 05000	9,675,074	8,519,466	8,656,487	1,300,358	1,322,406	1,329,047
FUND GROUP/FUND 06000 CAPITAL PROJECT FUND GROUP						
70 CHIEF ADMINISTRATIVE OFFICER	0	0	0	3,507,400	3,510,776	3,508,147
T O T A L: FUND GROUP/FUND 06000	0	0	0	3,507,400	3,510,776	3,508,147
FUND GROUP/FUND 07000 DEBT SERVICE FUND						
70 CHIEF ADMINISTRATIVE OFFICER	61,980,482	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673
T O T A L: FUND GROUP/FUND 07000	61,980,482	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673
FUND GROUP/FUND 08000 INTERNAL SERVICE FUNDS						
01 BOARD OF SUPERVISORS	0	0	0	0	0	0
02 ASSESSOR	35,549	0	0	0	0	0
03 CITY ATTORNEY	-720,994	0	200,000	273	0	0
04 DISTRICT ATTORNEY	-161,557	0	-7,245	-6,777	31,514	0
05 PUBLIC DEFENDER	-123,164	0	0	0	0	0
06 SHERIFF	100,001	0	0	403	2,011	0
07 COUNTY EDUCATION OFFICE	-110,337	0	0	0	0	0
08 TREASURER-TAX COLLECTOR	-3,421	0	-863	335	-319	0
09 CONTROLLER	-2,413,958	0	4,993,542	281,616	23,614	0
12 JUVENILE COURT	13,501	0	14,006	851	2,466	0
13 ADULT PROBATION	0	0	0	0	0	0
25 MAYOR	428,358	0	74,726	8,969	-856	0
28 ART COMMISSION	-19,998	0	237,890	1,352	67	0
29 CITY PLANNING	7,180	0	4,100	2,028	743	0
31 FIRE DEPARTMENT	48,658	0	-7,652	-2,294	2,294	0
33 HUMAN RESOURCES	665,471	0	177,514	-129,133	408	0
34 HUMAN RIGHTS COMMISSION	-36,506	0	14,913	43,872	1,784	0
36 PARKING & TRAFFIC COMMISSION	7,136	0	-13,073	-13,073	0	0
38 POLICE	783,895	0	122,495	1,345	-11,703	0
40 PUBLIC UTILITIES COMMISSION	367,946	-347,627	-51,877	62,852	10,038	0
42 RECREATION AND PARK COMMISSION	260,322	0	39,765	7,435	801	0
44 RETIREMENT SYSTEM	1,172,110	0	-115,620	675	87	0
45 SOCIAL SERVICES	-121,202	0	6,696	0	0	0
48 COMMISSION ON THE STATUS OF WOMEN	0	0	0	0	0	0
49 PUC LIGHT HEAT AND POWER	71,691	0	628,790	3,379	617	0
70 CHIEF ADMINISTRATIVE OFFICER	609,194	0	227,727	-986,339	1,835	0

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
					MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
71 REAL ESTATE	32,224	0	30,398	1,885	3,510	0
74 MEDICAL EXAMINER/ CORONER	0	0	-462	0	0	0
75 ELECTRICITY	-381,533	0	761,691	-5,017	5,274	0
80 REGISTRAR	-16,083	0	0	0	0	0
83 COMMUNITY HEALTH SERVICES	1,331,729	0	1,572,546	23,823	5,316	0
87 COMMUNITY MENTAL HEALTH	-20,582	0	362	-665	973	0
90 PUBLIC WORKS	-1,746,453	0	3,865,891	608,592	2	0
91 PURCHASER	-291,760	0	425,997	-3,905	4,121	0
TOTAL: FUND GROUP/FUND 08000	-232,583	-347,627	13,202,257	-97,518	84,597	0
FUND GROUP/FUND 21000 EXPENDABLE TRUST FUND GROUP						
42 RECREATION AND PARK COMMISSION	125,903	198,239	196,637	196,633	196,757	196,755
TOTAL: FUND GROUP/FUND 21000	125,903	198,239	196,637	196,633	196,757	196,755
FUND GROUP/FUND 24000 PENSION TRUST FUND GROUP						
44 RETIREMENT SYSTEM	4,120,122	5,900,955	6,195,882	7,079,500	6,899,266	6,892,894
TOTAL: FUND GROUP/FUND 24000	4,120,122	5,900,955	6,195,882	7,079,500	6,899,266	6,892,894
FUND GROUP/FUND 30000 AIRPORT FUND GROUP						
27 AIRPORT	146,620,454	186,006,212	228,078,651	191,701,661	191,451,771	191,117,343
31 FIRE DEPARTMENT	6,033,003	6,503,652	6,139,120	6,051,536	6,378,322	6,330,255
36 PARKING & TRAFFIC COMMISSION	5,359	0	6,537	7,092	7,497	7,497
TOTAL: FUND GROUP/FUND 30000	152,658,816	192,509,864	234,224,308	197,760,289	197,837,590	197,455,095
FUND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND GROUP						
25 MAYOR	160,000	0	160,000	160,000	160,000	160,000
35 MUNICIPAL RAILWAY	270,215,462	269,024,348	271,654,904	276,447,998	272,624,584	271,828,124
TOTAL: FUND GROUP/FUND 31000	270,375,462	269,024,348	271,814,904	276,607,998	272,784,584	271,988,124
FUND GROUP/FUND 32000 WATER DEPARTMENT FUND GROUP						
36 PARKING & TRAFFIC COMMISSION	0	0	5,000	0	0	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:09PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND

	F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
					MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
47 WATER DEPARTMENT	61,462,136	93,479,764	87,651,401	108,797,620	107,316,738	107,296,225
TOTAL: FUND GROUP/FUND 32000	61,462,136	93,479,764	87,656,401	108,797,620	107,316,738	107,296,225
FUND GROUP/FUND 33000 HETCH HETCHY FUND GROUP						
32 HETCH HETCHY PROJECT	48,818,544	64,866,894	65,951,965	63,180,024	63,124,708	63,119,580
TOTAL: FUND GROUP/FUND 33000	48,818,544	64,866,894	65,951,965	63,180,024	63,124,708	63,119,580
FUND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUND GROUP						
31 FIRE DEPARTMENT	1,268,950	1,304,093	1,665,941	1,218,588	1,280,957	1,265,685
39 PORT	32,308,169	35,220,624	36,999,715	32,441,534	32,347,976	32,331,625
TOTAL: FUND GROUP/FUND 34000	33,577,119	36,524,717	38,665,656	33,660,122	33,628,933	33,597,310
FUND GROUP/FUND 35000 CLEAN WATER FUND GROUP						
90 PUBLIC WORKS	58,778,154	240,409,638	212,495,094	188,294,940	188,377,654	188,370,632
TOTAL: FUND GROUP/FUND 35000	58,778,154	240,409,638	212,495,094	188,294,940	188,377,654	188,370,632
FUND GROUP/FUND 36000 HOSPITAL FUND GROUP						
86 SAN FRANCISCO GENERAL HOSPITAL	254,875,829	242,376,835	256,243,336	263,577,617	247,128,343	246,809,485
TOTAL: FUND GROUP/FUND 36000	254,875,829	242,376,835	256,243,336	263,577,617	247,128,343	246,809,485
FUND GROUP/FUND 37000 LAGUNA HONDA FUND GROUP						
85 LAGUNA HONDA	99,551,360	82,487,595	101,304,374	118,662,875	103,907,751	103,755,495
TOTAL: FUND GROUP/FUND 37000	99,551,360	82,487,595	101,304,374	118,662,875	103,907,751	103,755,495
GRAND TOTALS	2,396,577,015	2,676,573,442	2,849,444,237	3,034,242,529	2,787,175,617	2,783,164,374

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:18PM

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

GENERAL LEDGER ACCOUNT	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
FUND GROUP/FUND 01000 GENERAL FUND						
401 REGULAR REVENUES	1,227,955	1,316,501	1,353,921	1,361,733	1,364,872	1,364,872
410 TRANSFERS IN	245,973	506,334	555,324	465,965	484,591	484,591
435 TRANSFERS OUT	-290,521	-624,387	0	-509,445	-587,379	-587,379
442 CAPITAL PROJECT EXPENDITURES	0	-5,388	0	-132,803	-6,217	-6,217
445 OPERATING EXPENDITURES	-1,153,107	-1,146,935	0	-1,257,786	-1,220,312	-1,224,244
904 RESERVES (EXP)	0	-35,649	0	-75,180	-25,899	-25,899
905 UNAPPROPRIATED REVENUE RESERVED	0	-10,476	0	-10,000	-8,600	-8,600
906 YEAR-END SURPLUS	0	0	0	0	2,876	2,876
T O T A L: FUND GROUP/FUND 01000	30,300	0	1,909,244	-157,516	3,932	0
FUND GROUP/FUND 02001 HOTEL TAX						
401 REGULAR REVENUES	0	61,176	61,176	61,176	61,176	61,176
435 TRANSFERS OUT	-45,873	-50,596	0	-49,846	-50,713	-50,713
442 CAPITAL PROJECT EXPENDITURES	-5	0	0	0	0	0
445 OPERATING EXPENDITURES	-9,252	-10,580	0	-11,390	-10,463	-10,463
903 ADDITION TO SURPLUS (EXP)	0	-37	0	0	0	0
906 YEAR-END SURPLUS	0	37	37	0	0	0
T O T A L: FUND GROUP/FUND 02001	-55,130	0	61,213	-60	-0	0
FUND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
401 REGULAR REVENUES	186	178	178	212	212	212
435 TRANSFERS OUT	-147	-147	0	-147	-180	-180
445 OPERATING EXPENDITURES	-33	-31	0	-31	-31	-31
903 ADDITION TO SURPLUS (EXP)	0	-95	0	0	-0	-0
906 YEAR-END SURPLUS	0	96	96	0	0	0
T O T A L: FUND GROUP/FUND 02002	6	0	274	33	0	0
FUND GROUP/FUND 02025 25 VAN NESS BUILDING						
401 REGULAR REVENUES	1,877	1,971	1,971	2,007	2,007	2,007
445 OPERATING EXPENDITURES	-1,847	-1,939	0	-2,007	-2,007	-2,007
903 ADDITION TO SURPLUS (EXP)	0	-31	0	0	0	0
T O T A L: FUND GROUP/FUND 02025	30	0	1,971	0	0	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:18PM

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

GENERAL LEDGER ACCOUNT	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
FUND GROUP/FUND 02071 OFF STREET PARKING						
401 REGULAR REVENUES	2,258	2,314	2,314	2,264	2,264	2,264
410 TRANSFERS IN	1,515	4,300	4,301	4,301	5,728	5,728
435 TRANSFERS OUT	0	0	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	-410	0	-2,639	-672	-672
445 OPERATING EXPENDITURES	-7,759	-6,302	0	-7,410	-7,324	-7,321
906 YEAR-END SURPLUS	0	98	270	0	1	1
TOTAL: FUND GROUP/FUND 02071	-3,986	0	6,886	-3,483	-4	0
FUND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND						
401 REGULAR REVENUES	26,779	24,728	25,057	22,797	22,797	22,797
410 TRANSFERS IN	6,920	24,512	25,044	3,811	24,217	24,217
435 TRANSFERS OUT	-3,484	-15	0	-15	-15	-15
442 CAPITAL PROJECT EXPENDITURES	0	-3,856	0	-17,591	-2,721	-2,721
445 OPERATING EXPENDITURES	-48,803	-45,369	0	-46,050	-45,734	-45,779
906 YEAR-END SURPLUS	0	0	841	0	1,500	1,500
TOTAL: FUND GROUP/FUND 02229	-18,588	0	50,943	-37,047	45	0
FUND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND						
401 REGULAR REVENUES	173	153	153	153	153	153
435 TRANSFERS OUT	0	-153	0	-153	-153	-153
TOTAL: FUND GROUP/FUND 02465	173	0	153	0	0	0
FUND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
401 REGULAR REVENUES	87,829	98,072	104,119	102,362	138,995	138,994
410 TRANSFERS IN	52,340	86,933	87,351	81,054	84,950	84,950
435 TRANSFERS OUT	-32,559	-32,819	0	-31,215	-31,557	-31,557
442 CAPITAL PROJECT EXPENDITURES	0	-11,733	0	-49,996	-22,462	-16,278
445 OPERATING EXPENDITURES	-119,535	-138,332	0	-174,052	-172,317	-172,317
903 ADDITION TO SURPLUS (EXP)	0	-19,069	0	0	-8,831	-8,831
906 YEAR-END SURPLUS	0	16,947	24,409	0	5,040	5,040
TOTAL: FUND GROUP/FUND 02900	-11,926	0	215,879	-71,847	-6,182	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:18PM

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

GENERAL LEDGER ACCOUNT	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
FUND GROUP/FUND 03000 FEDERAL GRANT FUND GROUP						
401 REGULAR REVENUES	4,247	0	-3,887	226	211	211
445 OPERATING EXPENDITURES	-469	0	0	-213	-211	-211
T O T A L: FUND GROUP/FUND 03000	3,777	0	-3,887	13	0	0
FUND GROUP/FUND 05000 BOND FUND GROUP						
401 REGULAR REVENUES	582	8,519	101,658	94,314	1,329	1,329
410 TRANSFERS IN	3,050	0	9,173	0	0	0
435 TRANSFERS OUT	-1,622	0	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	-7,609	0	-172	-172	-172
445 OPERATING EXPENDITURES	-9,675	-910	0	-1,128	-1,150	-1,157
T O T A L: FUND GROUP/FUND 05000	-7,664	-0	110,831	93,014	7	0
FUND GROUP/FUND 06000 CAPITAL PROJECT FUND GROUP						
401 REGULAR REVENUES	0	0	0	0	3,508	3,508
445 OPERATING EXPENDITURES	0	0	0	-3,507	-3,511	-3,508
T O T A L: FUND GROUP/FUND 06000	0	0	0	-3,507	-3	0
FUND GROUP/FUND 07000 DEBT SERVICE FUND						
401 REGULAR REVENUES	65,687	69,747	69,747	69,747	69,747	69,747
445 OPERATING EXPENDITURES	-61,980	-69,747	0	-69,747	-70,585	-70,585
903 ADDITION TO SURPLUS (EXP)	0	-3,335	0	0	0	0
906 YEAR-END SURPLUS	0	3,335	3,335	0	837	837
T O T A L: FUND GROUP/FUND 07000	3,706	0	73,082	0	-0	-0
FUND GROUP/FUND 08000 INTERNAL SERVICE FUNDS						
401 REGULAR REVENUES	610	0	0	0	0	0
410 TRANSFERS IN	124	0	0	0	0	0
435 TRANSFERS OUT	-883	-498	0	-150	-150	-150
445 OPERATING EXPENDITURES	233	348	0	98	-85	-0

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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

GENERAL LEDGER ACCOUNT	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
906 YEAR-END SURPLUS	0	150	150	0	150	150
T O T A L: FUND GROUP/FUND 08000	83	-0	150	-52	-85	-0
FUND GROUP/FUND 21000 EXPENDABLE TRUST FUND GROUP						
401 REGULAR REVENUES	294	210	210	210	210	210
435 TRANSFERS OUT	-101	0	0	0	0	0
445 OPERATING EXPENDITURES	-126	-198	0	-197	-197	-197
903 ADDITION TO SURPLUS (EXP)	0	-2,052	0	0	-13	-13
906 YEAR-END SURPLUS	0	2,040	2,040	0	0	0
T O T A L: FUND GROUP/FUND 21000	67	0	2,250	13	-0	0
FUND GROUP/FUND 24000 PENSION TRUST FUND GROUP						
401 REGULAR REVENUES	0	5,868	5,868	5,868	6,893	6,893
445 OPERATING EXPENDITURES	-4,120	-5,901	0	-7,080	-6,899	-6,893
903 ADDITION TO SURPLUS (EXP)	0	-20,715	0	0	0	0
906 YEAR-END SURPLUS	0	20,748	34,571	0	0	0
T O T A L: FUND GROUP/FUND 24000	-4,120	0	40,439	-1,211	-6	0
FUND GROUP/FUND 30000 AIRPORT FUND GROUP						
401 REGULAR REVENUES	192,245	193,977	187,837	205,903	205,903	205,903
410 TRANSFERS IN	0	4,098	26,497	0	4,202	4,202
435 TRANSFERS OUT	-29,107	-18,799	0	-14,701	-17,004	-17,004
442 CAPITAL PROJECT EXPENDITURES	0	-6,400	0	-6,583	-6,583	-6,583
445 OPERATING EXPENDITURES	-152,659	-186,110	0	-191,177	-191,254	-190,872
903 ADDITION TO SURPLUS (EXP)	0	-70,348	0	0	0	0
906 YEAR-END SURPLUS	0	83,582	93,149	0	4,354	4,354
T O T A L: FUND GROUP/FUND 30000	10,479	0	307,484	-6,558	-382	0
FUND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND GROUP						
401 REGULAR REVENUES	160,139	170,339	169,982	178,576	179,944	179,944
410 TRANSFERS IN	123,769	104,250	108,548	64,106	96,533	96,533
435 TRANSFERS OUT	-15,253	-5,565	0	-4,489	-4,489	-4,489

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
442 CAPITAL PROJECT EXPENDITURES	0	-374	0	-1,023	-458	-458
445 OPERATING EXPENDITURES	-270,375	-268,650	0	-275,585	-272,327	-271,531
906 YEAR-END SURPLUS	0	0	269	0	0	0
T O T A L: FUND GROUP/FUND 31000	-1,720	0	278,799	-38,416	-796	0
FUND GROUP/FUND 32000 WATER DEPARTMENT FUND GROUP						
401 REGULAR REVENUES	114,834	110,421	110,421	121,408	121,408	121,408
410 TRANSFERS IN	250	0	500	573	573	573
435 TRANSFERS OUT	-31,421	-18,933	0	-19,805	-19,836	-19,836
442 CAPITAL PROJECT EXPENDITURES	0	-15,501	0	-29,489	-29,489	-29,489
445 OPERATING EXPENDITURES	-61,462	-77,979	0	-79,309	-77,828	-77,807
903 ADDITION TO SURPLUS (EXP)	0	-8,570	0	0	0	0
906 YEAR-END SURPLUS	0	10,561	16,475	0	5,151	5,151
T O T A L: FUND GROUP/FUND 32000	22,201	0	127,396	-6,622	-21	0
FUND GROUP/FUND 33000 HETCH HETCHY FUND GROUP						
401 REGULAR REVENUES	73,988	76,510	76,510	79,000	79,000	79,000
410 TRANSFERS IN	14,560	17,242	16,567	17,442	17,442	17,442
435 TRANSFERS OUT	-22,573	-38,338	0	-18,662	-33,573	-33,573
442 CAPITAL PROJECT EXPENDITURES	0	-10,651	0	-10,664	-10,664	-10,664
445 OPERATING EXPENDITURES	-48,819	-54,216	0	-52,516	-52,461	-52,456
903 ADDITION TO SURPLUS (EXP)	0	-1,664	0	0	0	0
906 YEAR-END SURPLUS	0	11,117	13,073	0	250	250
T O T A L: FUND GROUP/FUND 33000	17,156	0	106,150	14,600	-5	0
FUND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUND GROUP						
401 REGULAR REVENUES	34,856	37,108	37,358	34,218	34,218	34,218
435 TRANSFERS OUT	-21	-250	0	-250	-250	-250
442 CAPITAL PROJECT EXPENDITURES	0	-653	0	-684	-684	-684
445 OPERATING EXPENDITURES	-33,577	-35,872	0	-32,976	-32,945	-32,914
903 ADDITION TO SURPLUS (EXP)	0	-7,060	0	0	-370	-370
906 YEAR-END SURPLUS	0	6,727	32,247	0	0	0
T O T A L: FUND GROUP/FUND 34000	1,257	0	69,605	308	-32	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:18PM

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 35000 CLEAN WATER FUND GROUP						
401 REGULAR REVENUES	119,807	233,052	233,052	134,878	134,878	134,878
410 TRANSFERS IN	0	0	35	0	0	0
435 TRANSFERS OUT	-33,602	0	0	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	-116,262	0	-57,657	-57,657	-57,657
445 OPERATING EXPENDITURES	-58,778	-124,148	0	-130,638	-130,721	-130,714
903 ADDITION TO SURPLUS (EXP)	0	-29,744	0	0	0	0
906 YEAR-END SURPLUS	0	37,102	37,422	0	53,493	53,493
TOTAL: FUND GROUP/FUND 35000	27,428	0	270,509	-53,417	-7	0
FUND GROUP/FUND 36000 HOSPITAL FUND GROUP						
401 REGULAR REVENUES	201,424	203,132	234,642	220,805	220,805	220,805
410 TRANSFERS IN	60,465	85,859	94,103	67,590	83,037	83,037
435 TRANSFERS OUT	-10,249	-46,614	0	-57,031	-57,032	-57,032
442 CAPITAL PROJECT EXPENDITURES	0	-2,496	0	-19,432	-4,146	-4,146
445 OPERATING EXPENDITURES	-254,876	-239,881	0	-244,145	-242,983	-242,664
904 RESERVES (EXP)	0	0	0	0	0	0
906 YEAR-END SURPLUS	0	0	787	0	0	0
TOTAL: FUND GROUP/FUND 36000	-3,236	0	329,532	-32,214	-319	0
FUND GROUP/FUND 37000 LAGUNA HONDA FUND GROUP						
401 REGULAR REVENUES	89,708	78,903	95,625	102,660	102,697	102,697
410 TRANSFERS IN	10,277	3,711	6,556	654	1,186	1,186
435 TRANSFERS OUT	-157	-126	0	-126	-127	-127
442 CAPITAL PROJECT EXPENDITURES	0	-482	0	-15,695	-728	-728
445 OPERATING EXPENDITURES	-99,551	-82,006	0	-102,967	-103,180	-103,027
TOTAL: FUND GROUP/FUND 37000	276	0	102,182	-15,475	-152	0
GRAND TOTALS	10,569	0	4,061,085	-319,444	-4,010	0

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

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RUN DATE: 28-MAY-1994 TIME: 4:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

		F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
OBJECT	OBJECT TITLE	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
CATEGORY 06 LABOR COSTS							
001	PERM SALARIES-MISC	765,313	805,805	834,285	845,577	826,067	826,067
002	PERM SALARIES-UNIF	159,418	157,902	162,259	174,250	172,431	181,033
004	PERM SALARIES-PLAT	84,558	84,370	85,742	86,004	85,504	85,504
005	PERMANENT SALARIES - NURSES	72,552	70,678	77,850	75,599	74,946	74,946
010	OVERTIME	22,860	26,454	30,788	30,803	29,037	29,650
012	HOLIDAY PAY	14,106	14,990	15,374	16,273	16,062	16,364
013	EXT WORK WEEK	4,428	249	276	237	237	237
014	DIFFERENTIAL PAY	1,308	0	5	0	0	0
018	PREMIUM PAY	16,271	17,612	18,348	18,759	18,601	18,601
019	PREMIUM PAY-UNIFORM	4,684	6,269	6,268	6,921	6,921	7,268
020	TEMPORARY SALARIES	23,849	28,564	30,932	27,670	27,343	27,343
025	TEMPORARY SALARIES - NURSES	10,077	6,392	6,616	6,135	5,748	5,748
030	OTHER SALARY	0	0	0	0	0	0
040	FEES AND OTHER COMPENSATION	9,511	7,933	9,696	11,735	11,735	11,735
060	MANDATORY FRINGE BENEFITS	275,208	258,659	248,981	238,120	244,927	233,169
061	HEALTH SERVICE - SUBSIDY	20,243	21,849	21,849	22,747	22,747	22,747
062	HEALTH SERVICE - ADM COST	2,154	2,110	2,157	2,170	2,170	2,170
064	DENTAL ADMINISTRATION	0	31	112	109	109	109
070	OTHER FRINGE BENEFITS	15,352	20,206	21,174	29,021	24,460	28,484
071	OTHER FRINGE BENEFITS - RN	3,819	3,651	3,651	3,799	3,799	3,799
TOTAL: CATEGORY	06	1,505,712	1,533,724	1,576,363	1,595,930	1,572,846	1,574,975
CATEGORY 09 OVERHEAD							
090	DEPARTMENT OVERHEAD	6,993	10,009	9,999	9,618	9,574	9,574
091	DIVISION OVERHEAD	27,763	24,310	32,825	24,491	24,005	24,003
092	CITY-WIDE OVERHEAD	7,536	6,870	6,867	6,694	6,694	6,694
TOTAL: CATEGORY	09	42,292	41,189	49,690	40,803	40,274	40,271
CATEGORY 10 NON PERSONAL SERVICES							
100	PROFESSIONAL SERVICES	198,842	205,646	258,763	236,790	233,956	233,956
112	TRAVEL	615	769	833	973	902	902
113	TRAINING	1,393	1,997	2,179	2,893	2,743	2,743
129	ENTERTAINMENT AND PROMOTION	411	760	962	668	668	668
144	MEMBERSHIP DUES	839	918	937	1,038	1,014	1,014
190	OTHER NON-PERSONAL SERVICES	364,757	385,753	409,277	422,153	410,877	410,877
TOTAL: CATEGORY	10	566,856	595,842	672,952	664,515	650,162	650,162

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
CATEGORY 12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	96,865	101,084	108,486	103,333	101,810	101,810
150	AFDC-GENERAL ASSISTANCE	88,097	89,696	89,696	88,106	88,106	88,106
151	AFDC-SPECIAL SERVICES	138	118	118	185	185	185
153	GENERAL ASSISTANCE	52,330	46,700	52,378	51,903	50,817	50,817
154	FOSTER CARE	47,612	51,066	50,750	52,492	52,492	52,492
155	ADOPTION AID	5,178	5,538	5,538	5,588	5,770	5,770
156	CHILD CARE / RESIDENTIAL TREATMENT	19	137	137	0	0	0
157	SPECIAL CIRC AID-DISABLED	64	0	0	0	0	0
158	DAY CARE ASSISTANCE	1,291	1,257	1,257	1,257	1,257	1,257
159	HOME	7,675	9,413	9,413	8,859	8,859	8,859
160	REFUGEES-REPATRIATION AID	0	3	3	3	3	3
161	INDO CHINESE REFUGEE AID	1,249	1,600	1,600	1,600	1,600	1,600
162	CO SHARE SSI-SSP	0	6,254	6,254	6,537	6,537	6,537
163	AID TO DISABLED AND BLIND	0	0	0	0	0	0
164	FOOD STAMP SUPPORT SERVICE ASSIST	101	90	90	224	224	224
165	GAIN CLIENT PAYMENTS	141	159	159	359	359	359
170	FOSTER HOME PLACEMENT	-9	0	0	0	0	0
172	HOMELESS HOTEL PAYMENTS	437	500	445	523	463	463
195	REVOLVING FUND REPLENISHMENT	21	0	797	1	1	1
201	PROGRAMMATIC PROJECT BUDG	12,601	7,510	49,770	39,901	39,901	39,901
204	PRIOR YEAR W/O LOAD	0	0	280	0	0	0
TOTAL: CATEGORY	12	313,812	321,123	377,171	360,871	358,383	358,383
CATEGORY 21 FAC MAINT&CAP PROJ							
202	FACILITIES MAINTENANCE PROJ	0	25,147	13,147	180,743	31,996	31,996
203	CAPITAL IMPROVEMENT PROJ	5	156,667	179,500	163,685	110,657	104,473
TOTAL: CATEGORY	21	5	181,814	192,647	344,428	142,652	136,469
CATEGORY 24 EQUIPMENT							
220	EQUIPMENT PURCHASE	15,670	13,079	16,785	17,274	15,824	15,824
231	EQUIPMENT LEASE / PURCHASE	8,825	3,513	6,371	5,116	4,491	4,491
232	EQUIP LEASE/PURCHASE OPT RENEWAL	730	8,861	9,000	7,625	7,025	7,025
233	EQ. LEASE/PURCHASE-CITY FIN AGENCY	3,087	5,424	5,424	6,750	7,322	7,322
269	BLDGS STRUCT IMPRV	0	0	0	0	0	0
281	LAND	464	0	0	0	0	0

RUN DATE: 28-MAY-1994 TIME: 4:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L:	CATEGORY 24	28,776	30,877	37,580	36,765	34,663	34,663
CATEGORY 30	SERVICES OF OTHER DEPTS						
300	POLICE	3,865	2,470	2,596	4,562	4,537	4,537
301	FIRE	1,002	1,067	1,072	1,067	1,067	1,067
302	CITY ATTORNEY	542	164	772	35	35	35
303	REAL ESTATE	854	1,103	1,162	1,297	1,297	1,297
304	MEDICAL SERVICE	913	1,031	1,460	1,650	791	791
306	SHERIFF	125	0	100	0	0	0
307	TAX COLLECTOR	268	488	488	518	518	518
309	ELECTRICITY	1,162	1,158	2,007	1,750	1,750	1,750
310	CENTRAL SHOP	10,265	10,201	10,286	11,080	10,641	10,641
311	MENTAL HEALTH	0	0	0	1,730	411	411
312	CIVIL SERVICE	68	75	72	129	129	129
313	HUMAN RESOURCES-MGMT TRAINING	291	290	319	253	333	333
314	HUMAN RESOURCES-EXAMS	0	0	0	63	1,163	1,163
315	WATER DEPARTMENT	320	522	597	491	491	491
316	CENTRAL SHOP	2,091	2,268	2,204	2,348	2,331	2,331
317	DPW STREET REPAIR	509	884	820	936	936	936
318	BUILDING REPAIR	8,322	7,794	8,415	9,130	8,528	8,528
319	PUBLIC WORKS-STRT CLEANING	1,214	1,383	1,586	829	829	829
320	PUBLIC WORKS-ENGINEERING	2,210	3,531	3,710	3,988	3,988	3,988
325	HUMAN RIGHTS COM WORK ORDER	104	0	24	0	0	0
326	MUNICIPAL RAILWAY	0	0	0	0	169	169
327	DISTRICT ATTORNEY	0	0	0	0	1,902	1,902
328	DPH NON-MED SVC LHH	0	0	-19	-19	0	0
329	REGISTRAR OF VOTERS	16	22	22	18	18	18
330	LIGHT HEAT&POWER	44,105	52,750	53,207	54,714	54,381	54,381
331	CITY PLANNING	203	303	409	375	385	385
332	JUVENILE COURT	199	212	194	180	193	193
333	CHIEF ADMIN OFFICER	169	0	318	10	10	10
334	SOCIAL SERVICES	226	0	105	0	0	0
335	TOXICS WASTE & HAZARDOUS MAT SVCS	294	688	2,153	1,155	1,027	1,027
337	COMMUNITY HEALTH SERVICES MIS	0	0	0	5,238	11,745	11,745
338	GENERAL HOSPITAL	0	0	0	15	1,051	1,051
339	CONTROLLER	27	646	618	723	589	589
340	CONTROLLER-DATA PROCESSING	18,545	18,562	20,074	20,358	19,236	19,236
341	HUMAN RIGHTS	512	691	715	1,149	1,263	1,263
345	MAYOR'S OFFICE SERVICES	0	0	49	685	726	726
350	REPRODUCTION	1,123	1,265	1,311	1,448	1,432	1,432
351	CITY MAIL SERVICES	1,741	1,856	2,161	2,183	2,183	2,183
360	PUC	66	77	58	86	86	86
365	CAO-INSURANCE AND RISK REDUCTION	2,818	5,668	6,417	5,573	5,465	5,465

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

		F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
OBJECT	OBJECT TITLE	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
370	WORKERS COMP	26,920	24,270	24,665	27,556	26,192	26,192
371	REC-PARK GARDENER	325	195	346	213	156	156
389	MISC DEPARTMENTS	12,919	14,827	17,767	11,873	2,133	2,133
410	PUC SERVICES	24,522	23,620	23,687	8,001	7,760	7,760
419	NON-WORK ORDER SVCS-BOARD OF SUPV.	14	0	0	0	0	0
420	CITY ATTORNEY SERVICES	10,062	8,691	8,364	9,629	9,543	9,543
440	CONTROLLER EXTERNAL AUDIT	353	342	388	352	364	364
459	PURCHASING - GENERAL OFFICE	1,336	1,577	1,574	1,615	1,566	1,566
TOTAL: CATEGORY 30		180,621	190,693	202,272	194,986	189,350	189,350
CATEGORY 38 BUDGET REDUCTION							
380	BUDGET REDUCTION	0	-7,537	-934	-747	-747	-747
TOTAL: CATEGORY 38		0	-7,537	-934	-747	-747	-747
CATEGORY 39 WORK ORDER RECOVERY							
390	INTERDEPARTMENTAL RECOVERY	-357,051	-414,013	-445,446	-410,401	-397,163	-397,117
TOTAL: CATEGORY 39		-357,051	-414,013	-445,446	-410,401	-397,163	-397,117
CATEGORY 40 DEBT SERVICE							
400	DEBT SERVICE	115,535	202,841	187,127	207,070	196,734	196,734
401	LOAN REPAYMENTS	20	20	23	23	23	23
TOTAL: CATEGORY 40		115,555	202,861	187,150	207,093	196,757	196,757
GRAND TOTALS		2,396,577	2,676,573	2,849,444	3,034,243	2,787,176	2,783,164

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:34PM

CITYWIDE EXPENDITURES BY MAJOR SERVICE AREA
(INCLUDES FM/CIP)
(IN THOUSANDS)

MAJOR SERVICE AREA	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
90 PUBLIC PROTECTION GROUP	462,371	474,492	484,395	564,575	500,703	505,043
91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE	706,108	972,430	995,098	1,008,696	943,342	942,172
92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP	311,295	321,046	340,130	336,583	329,926	329,618
93 COMMUNITY HEALTH GROUP	592,668	547,015	623,349	650,842	604,891	604,233
94 CULTURE AND RECREATION GROUP	138,590	155,632	157,807	198,148	161,515	155,379
95 GENERAL ADMINISTRATION AND FINANCE GROUP	185,544	205,958	237,492	264,226	246,797	246,718
96 GENERAL FUND FM/CIP	0	0	11,173	11,173	0	0
GRAND TOTALS	2,396,577	2,676,573	2,849,444	3,034,243	2,787,176	2,783,164

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:43PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 04 DISTRICT ATTORNEY						
1501 CRIMINAL AND CIVIL PROSECUTION	14,648	14,097	15,007	14,609	13,581	13,466
3123 FAMILY SUPPORT PROGRAM	9,870	9,650	10,163	9,842	9,629	9,625
7132 ADMINISTRATION-GENERAL	581	517	513	551	531	529
7133 ADMINISTRATION-FAMILY SUPPORT	0	0	0	1,176	1,176	1,176
T O T A L: DEPARTMENT 04	25,099	24,264	25,683	26,179	24,917	24,796
DEPARTMENT 05 PUBLIC DEFENDER						
1504 CRIMINAL AND SPECIAL DEFENSE	8,183	9,135	9,069	8,880	8,658	8,634
1505 PUBLIC DEFENDER WORKORDER	-123	0	0	0	0	0
7108 ADMINISTRATION-PUBLIC DEFENDER	474	27	27	33	33	33
T O T A L: DEPARTMENT 05	8,534	9,161	9,095	8,913	8,690	8,666
DEPARTMENT 06 SHERIFF						
1606 PRISONER CUSTODY	39,052	44,215	45,918	48,966	42,581	41,945
1703 COURT SECURITY AND PROCESS SERVICE	5,789	6,259	6,256	6,687	6,206	6,056
7102 SHERIFF ADMINISTRATION	3,502	3,049	3,030	3,627	3,173	3,131
T O T A L: DEPARTMENT 06	48,343	53,522	55,204	59,281	51,960	51,132
DEPARTMENT 11 TRIAL COURTS						
0000 NO PROGRAM DEFINED	0	289	423	974	975	973
1701 MUNICIPAL COURT SERVICES	781	786	859	0	0	0
1707 SUPERIOR COURT SERVICES	45,915	44,270	50,706	46,647	46,703	46,674
T O T A L: DEPARTMENT 11	46,697	45,345	51,988	47,622	47,677	47,647
DEPARTMENT 12 JUVENILE COURT						

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
1604 JUVENILE PROBATION SERVICES	4,766	5,602	5,601	7,445	6,359	6,221
1609 JUVENILE HALL; PRE/POST ADJUDICATN	5,730	6,654	6,644	8,060	7,436	7,293
1610 LOG CABIN;LONG TERM DETENTION	1,763	1,891	1,893	2,359	2,326	2,297
1703 COURT SECURITY AND PROCESS SERVICE	14	-0	14	1	2	-0
7103 ADMINISTRATION-JUVENILE COURT	3,168	2,770	2,757	3,134	3,012	3,008
9800 CHILDREN'S BASELINE	1,469	1,589	1,588	1,627	1,618	1,616
T O T A L: DEPARTMENT 12	16,908	18,505	18,497	22,627	20,753	20,436
DEPARTMENT 13 ADULT PROBATION						
1603 ADULT PROBATION SUPERVISION	3,491	3,602	3,588	3,524	3,429	3,325
1611 PRE-SENTENCING INVESTIGATION	1,731	1,919	1,916	1,940	1,894	1,845
7131 ADMINISTRATION-ADULT PROBATION	1,391	1,703	1,693	1,807	1,707	1,705
T O T A L: DEPARTMENT 13	6,614	7,223	7,196	7,270	7,030	6,875
DEPARTMENT 31 FIRE DEPARTMENT						
0000 NO PROGRAM DEFINED	126	0	0	0	0	0
1300 WORK ORDERS	49	0	-8	-2	2	0
1302 UNASSIGNED TITLE	103	2,288	2,257	2,603	2,563	2,559
1311 FIRE SUPPRESSION	117,069	113,953	112,240	118,088	121,782	120,111
1312 FIRE PREVENTION	3,795	3,587	3,414	3,925	3,887	3,839
1313 FIRE INVESTIGATION	1,125	1,146	1,078	1,301	1,281	1,262
1314 FIRE SUPPORT SERVICES	3,394	3,097	2,962	3,597	3,450	3,415
1316 BUREAU OF TRAINING	1,272	1,306	1,213	1,483	1,538	1,522
7115 ADMINISTRATION	6,734	5,855	5,754	7,288	6,458	6,415
T O T A L: DEPARTMENT 31	133,665	131,233	128,910	138,283	140,961	139,122
DEPARTMENT 38 POLICE						
0000 NO PROGRAM DEFINED	0	0	0	0	3,197	3,357
1100 WORK ORDERS	28	0	20	0	0	0
1111 SFPD-INVESTIGATIONS	28,821	29,379	28,526	28,654	29,087	29,751

RUN DATE: 28-MAY-1994 TIME: 4:43PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
1113 NARCOTICS INVESTIGATION	0	763	763	440	440	440
1122 911-COMM-COMPTER OPER DEPT WIDE	7,346	11,428	11,505	14,329	14,303	14,296
1125 POLICE OPERATIONS	0	144	144	341	260	260
1126 OPERATIONAL SUPPORT DEPT WIDE	18,058	18,387	17,754	20,157	18,671	18,793
1132 SFPD TRAINING	2,670	1,760	1,719	2,758	2,739	2,806
1136 POLICE SERVICES TO OTHER DEPTS	755	0	102	1	-12	0
1141 POLICE OPERATIONS	1,102	2,991	2,979	1,383	1,206	1,206
1142 PERSONNEL MAINTENANCE	1	0	0	0	0	0
1144 COMM-CHIEFS OFF-PROGMTIC EXP	9,294	5,961	5,946	6,882	6,351	6,357
1145 SFPD-CONSENT DECREE	630	1,406	1,403	2,414	1,560	1,562
1146 OFFICE OF CITIZEN COMPLAINTS	1,082	1,040	1,042	1,256	1,109	1,108
1147 SENIOR ESCORT SERVICE	1,894	158	613	1,198	1,206	1,207
1151 FIELD OPEATIONS	95,950	102,285	106,031	116,709	108,541	115,175
1456 POLICE OPERATIONS	421	0	0	0	0	0
9011 VEHICLE THEFT ABATEMENT	363	0	376	0	0	0
T O T A L: DEPARTMENT 38	168,416	175,701	178,923	196,523	188,659	196,316
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
1801 FARMER'S MARKET	126	144	143	155	153	154
1802 AG WTS & MEASURES INSP	562	589	587	624	615	615
T O T A L: DEPARTMENT 72	689	733	731	780	768	768
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER						
7130 CORONER	3,173	2,922	2,980	2,894	2,823	2,818
T O T A L: DEPARTMENT 74	3,173	2,922	2,980	2,894	2,823	2,818
DEPARTMENT 76 ANIMAL CARE AND CONTROL						
7201 ANIMAL WELFARE	1,955	1,797	1,807	1,988	1,959	1,962
T O T A L: DEPARTMENT 76	1,955	1,797	1,807	1,988	1,959	1,962

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:43PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM		F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
1902 PUBLIC ADMINISTRATOR		2,199	2,067	2,052	2,238	2,201	2,200
1903 COUNTY VETERAN OFFICE		80	211	211	204	201	201
T O T A L: DEPARTMENT	79	2,279	2,279	2,263	2,442	2,402	2,401
T O T A L: MSA	90	462,371	472,686	483,277	514,800	498,600	502,940

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 27 AIRPORT						
2405 AIRPORT OPERATION & MAINTENANCE	146,620	179,606	201,581	185,118	184,868	184,534
T O T A L: DEPARTMENT 27	146,620	179,606	201,581	185,118	184,868	184,534
DEPARTMENT 32 HETCH HETCHY PROJECT						
2202 WATER SUPPLY & PWR GENERATION	48,819	54,216	54,777	52,516	52,461	52,456
T O T A L: DEPARTMENT 32	48,819	54,216	54,777	52,516	52,461	52,456
DEPARTMENT 35 MUNICIPAL RAILWAY						
2325 MUNI-OPERATIONS	134,175	130,213	130,749	130,464	129,806	129,009
2326 MUNI-EQUIPMENT MAINTENANCE	84,668	88,376	90,492	92,588	91,150	91,152
2327 MUNI-FACILITIES MAINTENANCE	962	0	0	635	548	548
2621 MUNI-GENERAL MANAGEMENT	50,410	50,062	50,314	51,739	50,663	50,661
T O T A L: DEPARTMENT 35	270,215	268,650	271,555	275,425	272,167	271,371
DEPARTMENT 36 PARKING & TRAFFIC COMMISSION						
2606 DEPARTMENTAL ADMINISTRATION	4,644	2,334	2,325	3,090	3,020	3,018
2608 TRAFFIC ENGR. & OPER	6,378	6,269	6,242	6,181	5,973	5,979
2630 PARKING	3,114	3,968	4,127	4,319	4,304	4,302
2631 ENFORCEMENT	11,502	14,257	14,165	14,620	14,223	14,251
2633 RESIDENTIAL PERMIT PARKING	294	480	478	594	571	572
2634 PARKING CITATION DIVISION	0	0	2,274	3,117	2,971	2,977
5103 DEVELOPMENT & PLANNING	2	0	0	0	0	0
T O T A L: DEPARTMENT 36	25,934	27,308	29,611	31,922	31,062	31,099

DEPARTMENT 37 PERMIT APPEALS

RUN DATE: 28-MAY-1994 TIME: 4:43PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

		F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
2112 APPEALS PROCESSING		251	247	245	257	266	266
T O T A L: DEPARTMENT	37	251	247	245	257	266	266
DEPARTMENT 39 PORT							
2401 MARITIME		66	0	11	0	0	0
2402 COMMERCIAL		0	0	-159	0	0	0
2403 MAINTENANCE		170	0	2,194	0	0	0
2404 ENGINEERING		32,044	34,568	33,348	31,758	31,664	31,648
2690 ADMIN/FINANCE		28	0	636	0	0	0
T O T A L: DEPARTMENT	39	32,308	34,568	36,031	31,758	31,664	31,648
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION							
2116 PUC-ENERGY CONSERVATION		397	0	96	0	0	0
2505 PUC-MANAGEMENT INFORMATION SVCS		4,267	3,952	3,949	3,980	3,983	3,982
2509 PUC-FINANCIAL MANAGEMENT		10,326	11,478	11,424	-0	-0	-0
2514 PUC-ADMINISTRATION		5,495	3,919	4,254	1,918	1,843	1,834
2515 PUC-ENGINEERING		2,323	2,037	2,037	1,030	1,031	1,030
2525 PUC PERSONNEL		2,077	1,973	1,963	1,055	914	914
2622 PUC-WORK ORDER RECOVERY		-24,516	-23,706	-23,773	-7,920	-7,760	-7,760
T O T A L: DEPARTMENT	40	368	-348	-52	63	10	-0
DEPARTMENT 47 WATER DEPARTMENT							
2201 WATER DISTRIBUTION AND QUALITY		61,462	77,979	73,134	79,309	77,828	77,807
T O T A L: DEPARTMENT	47	61,462	77,979	73,134	79,309	77,828	77,807

DEPARTMENT 49 PUC LIGHT HEAT AND POWER

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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
2203 UTILITY SERVICES FOR PUBLIC BLDGS	4,263	4,789	5,545	4,768	4,766	4,765
T O T A L: DEPARTMENT 49	4,263	4,789	5,545	4,768	4,766	4,765
DEPARTMENT 75 ELECTRICITY						
2120 TELECOMMUNICATIONS	827	992	991	896	861	864
2530 PUBLIC SAFETY WIRE COMMUNICATION N	1,642	2,837	2,803	3,009	2,961	2,955
2531 RADIO ELECTRONIC COMMUNICATION SER	4,477	1,715	4,536	3,077	3,109	3,104
2534 ADMINISTRATION & SUPPORT	722	708	717	763	747	746
2537 W/O RECOVERY-DEPT OF ELECTRICITY	-3,966	-2,303	-4,303	-2,999	-2,995	-2,995
T O T A L: DEPARTMENT 75	3,702	3,950	4,744	4,746	4,683	4,674
DEPARTMENT 90 PUBLIC WORKS						
0000 NO PROGRAM DEFINED	13	0	6	0	0	0
2101 CLEAN WATER OPERATIONS	1,934	54,923	34,441	57,548	57,523	57,523
2102 SOUTHEAST COMMUNITY FACILITY	385	463	484	494	492	492
2121 ARCHITECTURAL CONSULTATION SERVICE	0	0	0	0	0	0
2123 BUILDING INSPECTION SERVICES	17,151	18,024	18,418	17,189	16,994	16,991
2124 CONSTRUCTION INSPECTION	0	0	17	0	0	0
2127 MAINTENANCE AND OPERATION OF BUILD	6,875	6,389	6,361	5,715	5,431	5,430
2129 ENGINEERING	2,120	1,731	1,748	1,811	1,796	1,796
2133 WATER POLLUTION CONTROL OPERATIONS	44,321	54,245	54,233	57,574	57,642	57,637
2135 PRETREATMENT AND USER CHARGE	4,929	5,904	5,883	6,070	6,041	6,040
2137 STREET CLEANING & URBAN FORESTRY	14,344	14,187	14,720	15,956	15,986	15,983
2140 STREET REPAIR	5,487	5,533	5,517	5,545	5,343	5,343
2143 SEWER REPAIR	7,210	8,613	8,580	8,951	9,023	9,022
2145 EARL P MILLS COMMUNITY FACILITY	101	69	75	68	68	68
2310 TRAFFIC ENGINEERING & OPERATIONS	0	0	7	0	0	0
2615 DPW GENERAL ADMINISTRATION	-1,759	0	3,860	609	0	0
5103 DEVELOPMENT & PLANNING	1,208	0	0	0	0	0
5402 CAPITAL FACILITIES	1	0	0	0	0	0
5502 LIBRARY MANAGEMNT	7,847	0	0	0	0	0
T O T A L: DEPARTMENT 90	112,165	170,081	154,350	177,531	176,340	176,325

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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM		F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L: MSA	91	706,108	821,046	831,522	843,413	836,115	834,944

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MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

PROGRAM	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 26 COMMISSION ON AGING						
3501 COMMISSION ON THE AGING	12,155	11,646	24,734	12,097	11,679	11,678
T O T A L: DEPARTMENT 26	12,155	11,646	24,734	12,097	11,679	11,678
DEPARTMENT 34 HUMAN RIGHTS COMMISSION						
3121 HUMAN RIGHTS COMMISSION	1,403	1,075	1,239	1,226	1,087	1,084
T O T A L: DEPARTMENT 34	1,403	1,075	1,239	1,226	1,087	1,084
DEPARTMENT 45 SOCIAL SERVICES						
3101 AID PAYMENTS	203,579	210,167	215,845	214,901	213,997	213,997
3107 BOARDING HOMES & INSTITUTIONS	939	0	0	0	0	0
3131 REFUGEE RESETTLEMENT PROGRAM	307	0	0	0	0	0
3132 AFDC	6,146	8,470	8,401	8,630	8,585	8,574
3133 FOOD STAMPS	3,438	6,616	6,565	7,501	7,450	7,453
3134 GENERAL ASSISTANCE	4,442	7,983	8,021	9,069	8,046	8,047
3135 MEDI-CAL	4,747	8,236	8,169	8,401	8,405	8,344
3136 EMPLOYMENT & TRAINING SERVICES	2,863	4,661	4,644	7,328	7,318	7,306
3137 FAMILY & CHILDREN SERVICES	28,918	13,858	13,818	15,014	15,041	14,908
3138 ADULT SERVICES	3,973	4,663	4,629	4,468	4,481	4,436
3139 HOMELESS SERVICES	845	8,183	7,712	9,185	8,327	8,313
3140 ADMINISTRATIVE SUPPORT	24,613	23,042	23,470	24,252	23,207	23,209
3141 PROGRAM SUPPORT	814	4,910	4,870	4,723	4,725	4,693
3401 DSS CENTRAL MANAGEMENT	-121	0	7	0	0	0
3413 DSS SUPPORT SERVICES	7,100	0	481	0	0	0
3416 OFC OF PROGRAM EVALUATION & SUPPOR	1,019	0	0	0	0	0
9800 CHILDREN'S BASELINE	1,524	4,609	4,599	4,598	4,573	4,571
T O T A L: DEPARTMENT 45	295,145	305,397	311,231	318,070	314,154	313,852

DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

		F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
0000 NO PROGRAM DEFINED		0	0	0	0	0	0
3122 COMMISSION ON STATUS OF WOMEN		819	1,036	1,034	1,046	1,018	1,018
3123 FAMILY SUPPORT PROGRAM		144	138	139	139	139	139
9800 CHILDREN'S BASELINE		166	166	166	166	166	166
T O T A L: DEPARTMENT	48	1,128	1,340	1,339	1,351	1,323	1,323
DEPARTMENT 65 RENT ARBITRATION BOARD							
0000 NO PROGRAM DEFINED		0	0	0	0	0	0
3210 RENT ARBITRATION BOARD		1,463	1,567	1,566	1,655	1,657	1,655
T O T A L: DEPARTMENT	65	1,463	1,567	1,566	1,655	1,657	1,655
T O T A L: MSA	92	311,295	321,025	340,109	334,400	329,900	329,593

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MSA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 83 COMMUNITY HEALTH SERVICES						
4120 PUBLIC HEALTH AIDS	9,688	10,266	11,991	10,187	10,166	10,159
4129 PRIMARY CARE	18,878	15,096	18,162	19,315	18,315	18,276
4143 FAMILY HEALTH	5	0	0	0	0	0
4145 COMMUNICABLE DISEASE PREV & CONTRO	0	0	25	0	0	0
4147 ENVIRONMENTAL HEALTH	6,400	7,767	8,680	8,023	7,849	7,833
4148 LABORATORY SERVICES	-1	0	1	0	0	0
4190 INDIGENT SERVICES	-0	0	0	0	0	0
4250 RECORDS & COMMUNITY STATISTICS	0	130	129	67	67	67
4301 PROJECTS ADMINISTRATION	11	593	593	646	647	646
4302 GENERAL ADMIN & OTHER SUPPORT SERV	10,001	10,292	10,494	12,575	12,478	12,471
4305 ADMINISTRATION	-5	0	0	0	0	0
4360 ADMINISTRATION	58,492	56,256	82,100	71,454	71,286	71,276
4361 MIS-CENTRAL OFFICE	1	0	0	0	0	0
9800 CHILDREN'S BASELINE	5,112	10,305	10,266	6,736	6,648	6,636
TOTAL: DEPARTMENT 83	108,583	110,704	142,440	129,003	127,454	127,364
DEPARTMENT 85 LAGUNA HONDA						
4150 LAGUNA HONDA HOSPITAL	99,551	82,006	101,164	102,967	103,180	103,027
TOTAL: DEPARTMENT 85	99,551	82,006	101,164	102,967	103,180	103,027
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL						
4101 ACUTE OPERATIONS	1,366	1,350	1,368	1,340	1,354	1,350
4117 EMERGENCY MEDICAL SERVICES	245,936	231,512	245,190	235,952	234,763	234,485
9800 CHILDREN'S BASELINE	7,574	7,019	6,967	6,853	6,865	6,829
TOTAL: DEPARTMENT 86	254,876	239,881	253,524	244,145	242,983	242,664
DEPARTMENT 87 COMMUNITY MENTAL HEALTH						
0000 NO PROGRAM DEFINED	56	0	214	0	0	0

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MSA 93 COMMUNITY HEALTH GROUP

PROGRAM		F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
4140 FORENSIC SVCS - MEDICAL		11,284	10,643	10,578	12,796	12,698	12,645
4141 FORENSIC SVCS - PSYCHIATRIC		1,713	1,699	1,699	1,699	1,699	1,699
4270 CMHS BUS & OPERATIONS SUPPORT		6,338	6,548	6,503	6,799	6,719	6,715
4272 CMHS GERIATRICS		4,163	5,070	5,962	5,494	5,444	5,436
4273 CMHS ADULT ACUTE		48,986	33,319	39,873	37,576	37,545	37,544
4274 CMHS ADULT COMMUNITY		25,073	22,651	27,496	26,249	25,947	25,929
4301 PROJECTS ADMINISTRATION		0	0	0	3,500	3,494	3,493
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA		0	177	389	389	389	389
4308 CSAS ADMINISTRATION		21,646	20,872	20,371	21,744	21,908	21,904
9800 CHILDREN'S BASELINE		10,400	10,324	10,241	10,471	10,384	10,376
TOTAL: DEPARTMENT	87	129,658	111,304	123,326	126,717	126,228	126,131
TOTAL: MSA	93	592,668	543,896	620,454	602,833	599,845	599,186

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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
5308 COUNTY EDUCATION SERVICES	1,119	1,119	1,119	1,119	1,119	1,119
5402 CAPITAL FACILITIES	39	-0	-0	31	27	31
5500 WORK ORDERS	-110	0	0	0	0	0
9800 CHILDREN'S BASELINE	1,200	600	600	600	600	600
T O T A L: DEPARTMENT 07	2,248	1,719	1,719	1,749	1,746	1,750
DEPARTMENT 28 ART COMMISSION						
0000 NO PROGRAM DEFINED	0	0	0	1,068	1,070	1,071
2122 ARCHITECTURAL CAPITAL PROJECTS	45	0	0	0	0	0
5320 ART COMMISSION	1,658	1,552	1,989	1,631	1,547	1,547
T O T A L: DEPARTMENT 28	1,702	1,552	1,989	2,699	2,617	2,617
DEPARTMENT 41 PUBLIC LIBRARY						
5310 LIBRARY DIRECT SERVICES	10,767	7,188	10,490	10,462	10,594	10,585
5420 LIBRARY ACQUISITIONS	4,119	3,493	3,803	3,741	3,785	3,785
5502 LIBRARY MANAGEMNT	2,401	2,823	3,135	3,095	3,123	3,125
9800 CHILDREN'S BASELINE	3,215	3,237	3,214	3,296	3,200	3,202
T O T A L: DEPARTMENT 41	20,503	16,741	20,642	20,594	20,703	20,697
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
0000 NO PROGRAM DEFINED	2,959	0	0	0	0	0
2122 ARCHITECTURAL CAPITAL PROJECTS	0	-0	-0	1	0	0
5101 MAINT & OP OF GG PARK	7,263	11,604	11,546	11,293	11,277	11,277
5102 MAINT & OP OF NEIGHBORHOOD PKS & F	8,121	15,174	15,124	15,421	15,299	15,306
5103 DEVELOPMENT & PLANNING	1,216	2,336	2,449	1,475	1,461	1,467
5201 CULTURAL/RECREATIONAL ACT	984	0	146	0	0	0
5202 RECREATIONAL ACT & COMMUNITY SVCS	2,446	3,673	3,804	3,930	3,884	3,883
5203 ATHLETICS & AQUATICS	985	0	0	0	0	0

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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
5204 STRUCTURAL MAINTENANCE	7,298	484	530	413	414	413
5205 MAINT & OP OF YACHT HARBOR	998	1,370	1,402	1,262	1,261	1,261
5206 FAMILY CAMP OPERATIONS-CAMP MATHER	604	610	610	607	607	607
5207 MAINT & OP OF GOLF COURSES	2,883	2,538	2,521	2,642	2,636	2,636
5208 MAINT & OP OF STADIUM/CANDLESTICK	6,086	5,866	5,861	6,040	5,951	5,951
5209 ZOO OPERATIONS	5,622	5,315	5,854	5,005	4,982	5,005
5212 URBAN FORESTRY	-1	0	3	0	0	0
5501 DEPTL ADMIN-BUSINESS OFFICE	5,852	2,212	2,861	2,375	2,321	2,321
5550 WORK ORDERS	-1,095	-1,872	-2,154	-1,703	-1,647	-1,647
9800 CHILDREN'S BASELINE	8,486	8,223	8,177	8,229	8,209	8,225
TOTAL: DEPARTMENT 42	60,708	57,535	58,733	56,988	56,656	56,706
DEPARTMENT 46 WAR MEMORIAL						
5307 O & M OF ENTERTAINMENT & CUL FACIL	5,288	5,735	5,767	5,778	5,779	5,776
TOTAL: DEPARTMENT 46	5,288	5,735	5,767	5,778	5,779	5,776
DEPARTMENT 60 ACADEMY OF SCIENCES						
5312 ACADEMY OF SCIENCE	1,504	1,495	1,491	1,487	1,488	1,487
TOTAL: DEPARTMENT 60	1,504	1,495	1,491	1,487	1,488	1,487
DEPARTMENT 61 FINE ARTS MUSEUMS						
5303 OPER & MAINT OF MUSEUMS	4,406	3,452	3,793	3,755	3,692	3,696
TOTAL: DEPARTMENT 61	4,406	3,452	3,793	3,755	3,692	3,696
DEPARTMENT 62 ASIAN ART MUSEUM						
5315 ASIAN ART MUSEUM	1,513	1,313	1,503	1,253	1,165	1,165

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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM		F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
TOTAL: DEPARTMENT	62	1,513	1,313	1,503	1,253	1,165	1,165
DEPARTMENT 63 LAW LIBRARY							
5301 LAW LIBRARY		200	230	228	242	243	242
TOTAL: DEPARTMENT	63	200	230	228	242	243	242
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
2410 FACILITIES OPERATIONS		17,679	45,538	45,536	44,979	44,979	44,979
2412 ADMINISTRATION		22,839	0	2	0	10	10
2415 CONVENTION & VISITORS BUREAU		0	0	367	0	0	0
TOTAL: DEPARTMENT	93	40,518	45,538	45,905	44,979	44,989	44,989
TOTAL: MSA	94	138,590	135,309	141,771	139,525	139,077	139,124

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM	F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
6104 CITIZENS TELECOM POLICY COMMITTEE	110	120	161	150	150	150
6105 BOARD OF SUPERVISORS	4,693	4,995	5,015	5,271	5,157	5,159
6106 ASSESSMENT APPEALS BOARD	117	0	0	0	0	0
9800 CHILDREN'S BASELINE	121	121	121	120	119	119
TOTAL: DEPARTMENT 01	5,042	5,237	5,296	5,541	5,426	5,428
DEPARTMENT 02 ASSESSOR						
6280 REAL PROPERTY	3,110	2,601	2,668	2,577	2,487	2,487
6281 PERSONAL PROPERTY	1,904	1,940	1,910	1,701	1,719	1,718
6282 TECHNICAL SERVICES	621	693	688	658	644	645
6320 ADMINISTRATION	548	827	1,107	1,059	1,059	1,058
TOTAL: DEPARTMENT 02	6,183	6,060	6,373	5,994	5,909	5,908
DEPARTMENT 03 CITY ATTORNEY						
5505 ASIAN ARTS MUSEUM	11	0	0	0	0	0
6250 LEGAL SVCS-GENL FND	7,918	5,874	5,861	5,839	5,763	5,727
6252 LEGAL SVCS-PAYING DEPTS	-721	0	200	0	0	0
TOTAL: DEPARTMENT 03	7,207	5,874	6,061	5,839	5,763	5,727
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
6225 TTX-TREASURY	855	909	1,039	1,140	1,131	1,132
6226 TTX-INVESTMENT	368	335	313	343	346	345
6227 TTX-PROPERTY TAX	1,224	1,289	1,577	1,488	1,455	1,456
6228 TTX-BUSINESS TAX	2,412	3,142	3,186	3,321	3,258	3,258
6229 TTX-AUDITS	1,034	0	0	0	0	0
6230 TTX-LICENSING	762	872	866	966	744	746
6232 TTX-DELINQUENT REVENUE	2,895	2,629	2,611	2,997	2,939	2,938
6319 DEPARTMENTAL MANAGEMENT	810	843	896	988	891	888

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	08	10,361	10,018	10,488	11,242	10,764	10,762
DEPARTMENT 09 CONTROLLER							
6223 DATA PROCESSING-CONTROLLER		-2,462	0	476	-18	-276	-300
6269 PAYROLL/PERSONNEL		4,039	4,065	4,115	4,146	4,047	4,047
6275 FINANCIAL SERVICES		7,101	6,727	7,482	6,673	6,524	6,520
6288 INTERNAL AUDIT		1,080	891	888	842	826	823
6309 MANAGEMENT		1,971	1,836	1,912	1,911	1,879	1,876
6325 EDP ADMINISTRATION		48	0	4,518	300	300	300
T O T A L: DEPARTMENT	09	11,778	13,519	19,391	13,853	13,299	13,266
DEPARTMENT 18 ETHICS COMMISSION							
0000 NO PROGRAM DEFINED		0	0	0	165	162	163
T O T A L: DEPARTMENT	18	0	0	0	165	162	163
DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY							
0000 NO PROGRAM DEFINED		2,652	12,318	15,141	12,483	12,475	12,478
T O T A L: DEPARTMENT	23	2,652	12,318	15,141	12,483	12,475	12,478
DEPARTMENT 25 MAYOR							
3410 CRIMINAL JUSTICE-MAYOR		254	1,184	1,234	1,185	1,178	1,180
6102 MAYOR		401	0	943	160	160	160
6160 ECONOMIC DEVELOPMENT		1,231	611	7,302	840	826	829
6204 FINANCIAL SVCS-MAYOR - FIRM		38	-608	-608	-598	-726	-726
6302 CITY ADMINISTRATION		4,079	3,578	5,026	3,092	3,216	3,219
9800 CHILDREN'S BASELINE		741	860	868	863	861	861

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L: DEPARTMENT	25	6,745	5,625	14,765	5,541	5,515	5,523
DEPARTMENT 29 CITY PLANNING							
6150 PLANS AND PROGRAMS		5,929	6,264	6,889	4,827	4,651	4,654
6290 IMPLEMENTATION		2	0	0	0	0	0
6291 PROJ RVW + ENV EVAL		-115	0	0	2	0	-0
6330 DEPT MANAGEMENT		8	0	0	0	0	0
T O T A L: DEPARTMENT	29	5,824	6,264	6,889	4,829	4,652	4,654
DEPARTMENT 30 CIVIL SERVICE							
6241 CIVIL SERVICE COMMISSION		0	0	0	429	410	409
T O T A L: DEPARTMENT	30	0	0	0	429	410	409
DEPARTMENT 33 HUMAN RESOURCES							
6244 DIRECTOR OF HUMAN RESOURCES		6,913	3,286	3,274	1,128	1,086	1,086
6248 EQUAL EMPLYMT OPPTY & AFFIRM ACTN		0	442	442	501	468	468
6253 EMPLOYEE RELATIONS		0	96	96	1,508	718	717
6254 HUMAN RESOURCE OPERATIONS		147	2,548	2,878	2,018	1,853	1,851
6256 HUMAN RESOURCE PLANNING		0	0	0	335	313	313
6257 HUMAN RESOURCE SERVICES		0	0	0	558	508	508
6258 MANAGEMENT & EMPLOYEE DEVT.		-55	303	360	-76	142	142
6259 MANAGEMENT INFORMATION SYSTEMS		0	0	0	1,020	960	959
6313 HEALTH SERVICE SYSTEM		738	-0	-0	1	-1	0
T O T A L: DEPARTMENT	33	7,743	6,675	7,049	6,992	6,047	6,043
DEPARTMENT 44 RETIREMENT SYSTEM							
6270 RETIREMENT SERVICES		3,719	4,338	4,643	5,621	5,435	5,434
6271 WORKERS COMP		4,397	6,077	6,028	6,462	6,119	6,118

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
					MAYORS RECOMMENDED	
PROGRAM	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
6272 INVESTMENTS	0	1,146	1,139	908	912	909
6312 ADMINISTRATION	401	417	414	550	552	551
TOTAL: DEPARTMENT 44	8,518	11,978	12,224	13,541	13,018	13,011
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER						
2115 SOLID WASTE MANAGEMENT	0	0	0	3,507	3,511	3,508
2420 YBC/GRMCC	26	1	-22	-4	-4	-4
5350 PUBLICITY AND ADVERTISING	8,988	10,481	12,852	10,157	9,294	9,293
6103 CHIEF ADMINISTRATIVE OFFICER	1,047	1,081	2,553	36,141	35,606	35,604
6215 BOND INTEREST REDEMPTION	61,980	69,747	69,747	69,747	70,585	70,585
6235 RISK MANAGEMENT	404	6	119	-152	834	834
6350 OTHER RESPONSIBILITIES	154	0	0	0	0	0
TOTAL: DEPARTMENT 70	72,599	81,317	85,249	119,397	119,826	119,821
DEPARTMENT 71 REAL ESTATE						
6285 ADMINISTRATION	3,988	4,031	4,222	5,392	5,392	5,392
6286 DIRECT SERVICES	32	0	30	2	4	-0
TOTAL: DEPARTMENT 71	4,020	4,031	4,252	5,394	5,395	5,392
DEPARTMENT 78 RECORDER						
1705 COUNTY CLERK SERVICES	65	280	279	302	254	255
6216 RECORDER	1,550	1,445	2,798	1,729	1,769	1,769
TOTAL: DEPARTMENT 78	1,616	1,725	3,077	2,032	2,023	2,024
DEPARTMENT 80 REGISTRAR						
0000 NO PROGRAM DEFINED	0	0	0	0	18	18
6217 REGISTRAR OF VOTERS	2,977	2,807	2,980	2,100	2,072	2,072

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

		F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	80	2,977	2,807	2,980	2,100	2,090	2,090
DEPARTMENT 91 PURCHASER							
6206 REPRODUCTION SERVICES		-254	-0	67	2	-2	0
6207 PROCUREMENT SVC		7	1,554	1,536	1,511	1,454	1,455
6208 CITY AUTO PURCHASES		364	128	132	130	130	130
6261 CENTRAL SHOPS		-308	0	365	-6	6	0
6262 GENERAL PURPOSE VEHICLE & EQUIP RE		32	0	-9	0	0	0
6310 MGMT/ADM		3,014	499	565	471	460	460
T O T A L: DEPARTMENT	91	2,854	2,181	2,656	2,108	2,048	2,045
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY							
0000 NO PROGRAM DEFINED		0	75	575	75	0	0
4147 ENVIRONMENTAL HEALTH		361	0	0	0	0	0
6241 CIVIL SERVICE COMMISSION		162	0	0	0	0	0
6245 EDP PRODUCTION		5,164	0	0	0	0	0
6247 GENERAL CITY RESPONSIBILITIES		23,716	25,093	26,028	26,113	26,165	26,165
6275 FINANCIAL SERVICES		19	0	0	0	0	0
T O T A L: DEPARTMENT	97	29,422	25,168	26,603	26,188	26,165	26,165
T O T A L: MSA	95	185,539	200,797	228,492	243,670	240,987	240,908

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DEPARTMENTAL PROGRAM BUDGETS
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(IN THOUSANDS)

MSA 96 GENERAL FUND FM/CIP

PROGRAM		F/Y 1992-93 ACTUAL	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 99 GENERAL FUND UNALLOCATED							
0000 NO PROGRAM DEFINED		0	0	11,173	11,173	0	0
TOTAL: DEPARTMENT	99	0	0	11,173	11,173	0	0
TOTAL: MSA	96	0	0	11,173	11,173	0	0
GRAND TOTALS		2,396,572	2,494,759	2,656,797	2,689,815	2,644,523	2,646,696

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP	F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		********** FISCAL YEAR 1994-95 **********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 04 DISTRICT ATTORNEY						
01 GENERAL FUND	25,260,512	24,264,402	25,690,467	26,185,528	24,885,564	24,795,981
09 SPECIAL REVENUE-POOLED FUNDS	-161,557	0	-7,245	-6,777	31,514	0
T O T A L: DEPARTMENT 04	25,098,955	24,264,402	25,683,222	26,178,751	24,917,078	24,795,981
DEPARTMENT 05 PUBLIC DEFENDER						
01 GENERAL FUND	8,656,742	9,161,344	9,095,491	8,912,555	8,690,206	8,666,470
09 SPECIAL REVENUE-POOLED FUNDS	-123,164	0	0	0	0	0
T O T A L: DEPARTMENT 05	8,533,578	9,161,344	9,095,491	8,912,555	8,690,206	8,666,470
DEPARTMENT 06 SHERIFF						
01 GENERAL FUND	48,170,626	53,480,368	55,178,253	59,254,470	51,932,725	51,105,821
02 SPECIAL REVENUE FUND GROUP	72,629	42,000	25,723	25,723	25,723	25,723
09 SPECIAL REVENUE-POOLED FUNDS	100,001	0	0	403	2,011	0
T O T A L: DEPARTMENT 06	48,343,256	53,522,368	55,203,976	59,280,596	51,960,459	51,131,544
DEPARTMENT 11 TRIAL COURTS						
01 GENERAL FUND	46,434,443	45,134,156	45,232,873	47,140,031	47,196,929	47,167,278
02 SPECIAL REVENUE FUND GROUP	262,341	211,000	6,754,905	481,549	480,533	480,032
T O T A L: DEPARTMENT 11	46,696,784	45,345,156	51,987,778	47,621,580	47,677,462	47,647,310
DEPARTMENT 12 JUVENILE COURT						
01 GENERAL FUND	16,894,874	18,505,466	18,483,237	22,626,049	20,750,136	20,436,188
09 SPECIAL REVENUE-POOLED FUNDS	13,501	0	14,006	851	2,466	0
T O T A L: DEPARTMENT 12	16,908,375	18,505,466	18,497,243	22,626,900	20,752,602	20,436,188
DEPARTMENT 13 ADULT PROBATION						

CITY & COUNTY OF SAN FRANCISCO
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MSA 90 PUBLIC PROTECTION GROUP

	F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
01 GENERAL FUND	6,614,171	7,223,373	7,195,656	7,270,397	7,029,576	6,875,072
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 13	6,614,171	7,223,373	7,195,656	7,270,397	7,029,576	6,875,072
DEPARTMENT 31 FIRE DEPARTMENT						
01 GENERAL FUND	126,314,451	123,425,133	121,112,924	131,015,022	133,299,914	131,526,413
09 SPECIAL REVENUE-POOLED FUNDS	48,658	0	-7,652	-2,294	2,294	0
30 AIRPORT FUND GROUP	6,033,003	6,503,652	6,139,120	6,051,536	6,378,322	6,330,255
34 SAN FRANCISCO HARBOR FUND GROUP	1,268,950	1,304,093	1,665,941	1,218,588	1,280,957	1,265,685
T O T A L: DEPARTMENT 31	133,665,062	131,232,878	128,910,333	138,282,852	140,961,487	139,122,353
DEPARTMENT 38 POLICE						
01 GENERAL FUND	167,268,493	172,556,972	175,293,822	194,843,744	187,250,729	194,896,417
02 SPECIAL REVENUE FUND GROUP	363,431	3,143,820	3,506,806	1,677,790	1,419,625	1,419,625
09 SPECIAL REVENUE-POOLED FUNDS	783,895	0	122,495	1,345	-11,703	0
T O T A L: DEPARTMENT 38	168,415,819	175,700,792	178,923,123	196,522,879	188,658,651	196,316,042
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
01 GENERAL FUND	688,720	732,766	730,508	779,611	768,223	768,494
T O T A L: DEPARTMENT 72	688,720	732,766	730,508	779,611	768,223	768,494
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER						
01 GENERAL FUND	3,173,158	2,921,758	2,980,123	2,894,101	2,823,383	2,817,716
09 SPECIAL REVENUE-POOLED FUNDS	0	0	-462	0	0	0
T O T A L: DEPARTMENT 74	3,173,158	2,921,758	2,979,661	2,894,101	2,823,383	2,817,716
DEPARTMENT 76 ANIMAL CARE AND CONTROL						
01 GENERAL FUND	1,921,555	1,766,051	1,758,047	1,956,882	1,927,779	1,930,904
02 SPECIAL REVENUE FUND GROUP	33,029	31,448	49,301	31,408	31,175	31,329

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
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MSA 90 PUBLIC PROTECTION GROUP

		F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
						MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	76	1,954,584	1,797,499	1,807,348	1,988,290	1,958,954	1,962,233
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
01 GENERAL FUND		2,278,556	2,278,516	2,262,578	2,441,967	2,402,309	2,401,015
T O T A L: DEPARTMENT	79	2,278,556	2,278,516	2,262,578	2,441,967	2,402,309	2,401,015
T O T A L: MSA	90	462,371,018	472,686,318	483,276,917	514,800,479	498,600,390	502,940,418

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

FUND GROUP		F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1994-95 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 27 AIRPORT							
30 AIRPORT FUND GROUP		146,620,454	179,605,870	201,581,259	185,118,261	184,868,371	184,533,943
T O T A L: DEPARTMENT	27	146,620,454	179,605,870	201,581,259	185,118,261	184,868,371	184,533,943
DEPARTMENT 32 HETCH HETCHY PROJECT							
33 HETCH HETCHY FUND GROUP		48,818,544	54,215,894	54,777,084	52,516,224	52,460,908	52,455,780
T O T A L: DEPARTMENT	32	48,818,544	54,215,894	54,777,084	52,516,224	52,460,908	52,455,780
DEPARTMENT 35 MUNICIPAL RAILWAY							
31 MUNICIPAL RAILWAY FUND GROUP		270,215,462	268,650,448	271,554,504	275,425,398	272,167,084	271,370,624
T O T A L: DEPARTMENT	35	270,215,462	268,650,448	271,554,504	275,425,398	272,167,084	271,370,624
DEPARTMENT 36 PARKING & TRAFFIC COMMISSION							
01 GENERAL FUND		11,795,508	14,736,910	16,916,717	18,331,172	17,765,163	17,799,603
02 SPECIAL REVENUE FUND GROUP		14,124,107	12,571,179	12,700,386	13,596,635	13,289,605	13,292,063
05 BOND FUND GROUP		2,386	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS		7,136	0	-13,073	-13,073	0	0
30 AIRPORT FUND GROUP		5,359	0	6,537	7,092	7,497	7,497
T O T A L: DEPARTMENT	36	25,934,496	27,308,089	29,610,567	31,921,826	31,062,265	31,099,163
DEPARTMENT 37 PERMIT APPEALS							
01 GENERAL FUND		250,662	246,984	245,261	257,016	265,780	265,549
T O T A L: DEPARTMENT	37	250,662	246,984	245,261	257,016	265,780	265,549
DEPARTMENT 39 PORT							
34 SAN FRANCISCO HARBOR FUND GROUP		32,308,169	34,567,679	36,030,970	31,757,734	31,664,176	31,647,825

CITY & COUNTY OF SAN FRANCISCO
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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

		F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	39	32,308,169	34,567,679	36,030,970	31,757,734	31,664,176	31,647,825
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION							
09 SPECIAL REVENUE-POOLED FUNDS		367,946	-347,627	-51,877	62,852	10,038	0
T O T A L: DEPARTMENT	40	367,946	-347,627	-51,877	62,852	10,038	0
DEPARTMENT 47 WATER DEPARTMENT							
32 WATER DEPARTMENT FUND GROUP		61,462,136	77,979,064	73,134,263	79,308,620	77,827,738	77,807,225
T O T A L: DEPARTMENT	47	61,462,136	77,979,064	73,134,263	79,308,620	77,827,738	77,807,225
DEPARTMENT 49 PUC LIGHT HEAT AND POWER							
01 GENERAL FUND		4,191,122	4,788,775	4,916,223	4,764,963	4,764,963	4,764,963
09 SPECIAL REVENUE-POOLED FUNDS		71,691	0	628,790	3,379	617	0
T O T A L: DEPARTMENT	49	4,262,813	4,788,775	5,545,013	4,768,342	4,765,580	4,764,963
DEPARTMENT 75 ELECTRICITY							
01 GENERAL FUND		4,083,455	3,949,602	3,932,537	3,839,920	3,723,729	3,721,561
05 BOND FUND GROUP		0	0	50,035	910,823	954,028	952,901
08 INTRAGOVERNMENTAL SVC FUND GROUP		-381,533	0	761,691	-5,017	5,274	0
T O T A L: DEPARTMENT	75	3,701,922	3,949,602	4,744,263	4,745,726	4,683,031	4,674,462
DEPARTMENT 90 PUBLIC WORKS							
01 GENERAL FUND		9,095,493	8,189,182	8,564,093	8,982,993	8,662,537	8,661,058
02 SPECIAL REVENUE FUND GROUP		36,982,277	37,744,146	38,299,243	37,301,500	36,956,488	36,950,137
05 BOND FUND GROUP		9,055,909	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS		-1,746,453	0	3,865,891	608,592	2	0
35 CLEAN WATER FUND GROUP		58,778,154	124,148,088	103,621,144	130,637,940	130,720,654	130,713,632
T O T A L: DEPARTMENT	90	112,165,380	170,081,416	154,350,371	177,531,025	176,339,681	176,324,827

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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

FUND GROUP		F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1994-95 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
T O T A L: MSA	91	706,107,984	821,046,194	831,521,678	843,413,024	836,114,652	834,944,361

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

	F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 26 COMMISSION ON AGING						
02 SPECIAL REVENUE FUND GROUP	12,155,454	11,645,795	24,734,337	12,097,334	11,679,292	11,678,488
T O T A L: DEPARTMENT 26	12,155,454	11,645,795	24,734,337	12,097,334	11,679,292	11,678,488
DEPARTMENT 34 HUMAN RIGHTS COMMISSION						
01 GENERAL FUND	1,439,753	1,075,345	1,223,834	1,182,615	1,085,036	1,083,506
09 SPECIAL REVENUE-POOLED FUNDS	-36,506	0	14,913	43,872	1,784	0
T O T A L: DEPARTMENT 34	1,403,247	1,075,345	1,238,747	1,226,487	1,086,820	1,083,506
DEPARTMENT 45 SOCIAL SERVICES						
01 GENERAL FUND	295,266,540	305,397,438	311,224,317	318,070,071	314,153,954	313,852,330
09 SPECIAL REVENUE-POOLED FUNDS	-121,202	0	6,696	0	0	0
T O T A L: DEPARTMENT 45	295,145,338	305,397,438	311,231,013	318,070,071	314,153,954	313,852,330
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN						
01 GENERAL FUND	984,586	1,201,718	1,199,582	1,212,224	1,184,410	1,184,060
02 SPECIAL REVENUE FUND GROUP	143,686	138,000	139,000	139,000	139,000	139,000
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 48	1,128,272	1,339,718	1,338,582	1,351,224	1,323,410	1,323,060
DEPARTMENT 65 RENT ARBITRATION BOARD						
01 GENERAL FUND	0	0	0	0	0	0
02 SPECIAL REVENUE FUND GROUP	1,462,622	1,566,660	1,566,276	1,654,805	1,656,565	1,655,123
T O T A L: DEPARTMENT 65	1,462,622	1,566,660	1,566,276	1,654,805	1,656,565	1,655,123
T O T A L: MSA 92	311,294,933	321,024,956	340,108,955	334,399,921	329,900,041	329,592,507

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:55PM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

		F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 83 COMMUNITY HEALTH SERVICES							
01 GENERAL FUND		107,251,582	109,981,233	140,145,350	128,266,125	126,735,586	126,651,087
02 SPECIAL REVENUE FUND GROUP		0	723,235	721,836	712,938	713,494	713,034
09 SPECIAL REVENUE-POOLED FUNDS		1,331,729	0	1,572,546	23,823	5,316	0
TOTAL: DEPARTMENT	83	108,583,311	110,704,468	142,439,732	129,002,886	127,454,396	127,364,121
DEPARTMENT 85 LAGUNA HONDA							
37 LAGUNA HONDA FUND GROUP		99,551,360	82,005,795	101,163,833	102,967,475	103,179,751	103,027,495
TOTAL: DEPARTMENT	85	99,551,360	82,005,795	101,163,833	102,967,475	103,179,751	103,027,495
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL							
36 HOSPITAL FUND GROUP		254,875,829	239,881,067	253,524,371	244,145,217	242,982,575	242,663,717
TOTAL: DEPARTMENT	86	254,875,829	239,881,067	253,524,371	244,145,217	242,982,575	242,663,717
DEPARTMENT 87 COMMUNITY MENTAL HEALTH							
01 GENERAL FUND		129,622,310	111,127,290	122,722,787	126,328,572	125,837,854	125,741,860
02 SPECIAL REVENUE FUND GROUP		56,258	177,149	602,429	389,064	389,081	389,151
09 SPECIAL REVENUE-POOLED FUNDS		-20,582	0	362	-665	973	0
TOTAL: DEPARTMENT	87	129,657,986	111,304,439	123,325,578	126,716,971	126,227,908	126,131,011
TOTAL: MSA	93	592,668,486	543,895,769	620,453,514	602,832,549	599,844,630	599,186,344

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE AND RECREATION GROUP

FUND GROUP	F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1994-95 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND	2,318,523	1,718,638	1,718,638	1,718,684	1,718,722	1,718,722
05 BOND FUND GROUP	39,344	0	0	30,792	26,793	30,792
09 SPECIAL REVENUE-POOLED FUNDS	-110,337	0	0	0	0	0
T O T A L: DEPARTMENT 07	2,247,530	1,718,638	1,718,638	1,749,476	1,745,515	1,749,514
DEPARTMENT 28 ART COMMISSION						
01 GENERAL FUND	1,290,391	1,282,380	1,310,317	1,283,272	1,207,133	1,207,196
02 SPECIAL REVENUE FUND GROUP	387,221	269,556	440,686	1,413,969	1,409,921	1,410,104
05 BOND FUND GROUP	44,717	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-19,998	0	237,890	1,352	67	0
T O T A L: DEPARTMENT 28	1,702,331	1,551,936	1,988,893	2,698,593	2,617,121	2,617,300
DEPARTMENT 41 PUBLIC LIBRARY						
01 GENERAL FUND	20,185,012	16,741,416	20,642,453	20,585,044	20,702,710	20,696,681
05 BOND FUND GROUP	318,081	0	0	9,238	0	0
T O T A L: DEPARTMENT 41	20,503,093	16,741,416	20,642,453	20,594,282	20,702,710	20,696,681
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
01 GENERAL FUND	1,252,613	0	0	0	0	0
02 SPECIAL REVENUE FUND GROUP	58,865,352	56,426,376	57,591,924	56,607,008	56,288,631	56,335,734
05 BOND FUND GROUP	204,120	910,466	904,952	177,405	169,485	173,254
09 SPECIAL REVENUE-POOLED FUNDS	260,322	0	39,765	7,435	801	0
21 EXPENDABLE TRUST FUND GROUP	125,903	198,239	196,637	196,633	196,757	196,755
T O T A L: DEPARTMENT 42	60,708,310	57,535,081	58,733,278	56,988,481	56,655,674	56,705,743
DEPARTMENT 46 WAR MEMORIAL						
02 SPECIAL REVENUE FUND GROUP	5,287,911	5,734,863	5,767,488	5,778,127	5,779,366	5,776,308
T O T A L: DEPARTMENT 46	5,287,911	5,734,863	5,767,488	5,778,127	5,779,366	5,776,308

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE AND RECREATION GROUP

		F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		********** FISCAL YEAR 1994-95 **********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 60 ACADEMY OF SCIENCES							
01 GENERAL FUND		1,504,318	1,494,656	1,490,945	1,487,180	1,487,562	1,487,481
T O T A L: DEPARTMENT	60	1,504,318	1,494,656	1,490,945	1,487,180	1,487,562	1,487,481
DEPARTMENT 61 FINE ARTS MUSEUMS							
01 GENERAL FUND		3,804,332	3,315,961	3,309,340	3,269,354	3,207,147	3,209,349
02 SPECIAL REVENUE FUND GROUP		601,846	136,495	483,263	486,098	484,699	486,174
T O T A L: DEPARTMENT	61	4,406,178	3,452,456	3,792,603	3,755,452	3,691,846	3,695,523
DEPARTMENT 62 ASIAN ART MUSEUM							
01 GENERAL FUND		1,253,145	1,313,164	1,313,414	1,253,058	1,165,021	1,164,680
02 SPECIAL REVENUE FUND GROUP		259,391	0	189,671	0	0	0
T O T A L: DEPARTMENT	62	1,512,536	1,313,164	1,503,085	1,253,058	1,165,021	1,164,680
DEPARTMENT 63 LAW LIBRARY							
01 GENERAL FUND		199,792	229,635	227,807	242,044	242,965	242,194
T O T A L: DEPARTMENT	63	199,792	229,635	227,807	242,044	242,965	242,194
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
02 SPECIAL REVENUE FUND GROUP		40,518,436	45,537,625	45,905,490	44,978,789	44,989,004	44,988,930
T O T A L: DEPARTMENT	93	40,518,436	45,537,625	45,905,490	44,978,789	44,989,004	44,988,930
T O T A L: MSA	94	138,590,435	135,309,470	141,770,680	139,525,482	139,076,784	139,124,354

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
					MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
01 GENERAL FUND	4,931,961	5,116,736	5,135,694	5,391,301	5,275,796	5,277,636
02 SPECIAL REVENUE FUND GROUP	109,804	120,000	160,525	150,000	150,000	150,000
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 01	5,041,765	5,236,736	5,296,219	5,541,301	5,425,796	5,427,636
DEPARTMENT 02 ASSESSOR						
01 GENERAL FUND	6,147,273	6,060,437	6,372,804	5,994,489	5,909,443	5,907,650
09 SPECIAL REVENUE-POOLED FUNDS	35,549	0	0	0	0	0
T O T A L: DEPARTMENT 02	6,182,822	6,060,437	6,372,804	5,994,489	5,909,443	5,907,650
DEPARTMENT 03 CITY ATTORNEY						
01 GENERAL FUND	7,917,808	5,873,569	5,861,145	5,839,170	5,763,025	5,726,516
05 BOND FUND GROUP	10,517	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-720,994	0	200,000	273	0	0
T O T A L: DEPARTMENT 03	7,207,331	5,873,569	6,061,145	5,839,443	5,763,025	5,726,516
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
01 GENERAL FUND	10,269,059	9,918,772	10,390,484	11,081,857	10,665,281	10,662,946
02 SPECIAL REVENUE FUND GROUP	95,386	99,077	98,348	159,904	99,014	99,077
09 SPECIAL REVENUE-POOLED FUNDS	-3,421	0	-863	335	-319	0
T O T A L: DEPARTMENT 08	10,361,024	10,017,849	10,487,969	11,242,096	10,763,976	10,762,023
DEPARTMENT 09 CONTROLLER						
01 GENERAL FUND	14,191,689	13,518,586	14,397,349	13,571,101	13,274,929	13,266,265
08 INTRAGOVERNMENTAL SVC FUND GROUP	-2,413,958	0	4,993,542	281,616	23,614	0
T O T A L: DEPARTMENT 09	11,777,731	13,518,586	19,390,891	13,852,717	13,298,543	13,266,265

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

FUND GROUP		F/Y 1992-93 ACTUAL	*** FISCAL YEAR 1993-94 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1994-95 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 18 ETHICS COMMISSION							
01 GENERAL FUND		0	0	0	165,357	162,467	162,504
T O T A L: DEPARTMENT	18	0	0	0	165,357	162,467	162,504
DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY							
02 SPECIAL REVENUE FUND GROUP		2,652,377	12,318,393	15,140,813	12,483,486	12,474,718	12,478,422
T O T A L: DEPARTMENT	23	2,652,377	12,318,393	15,140,813	12,483,486	12,474,718	12,478,422
DEPARTMENT 25 MAYOR							
01 GENERAL FUND		4,713,095	5,225,420	5,464,689	4,885,602	4,858,085	4,865,348
02 SPECIAL REVENUE FUND GROUP		973,850	400,000	2,310,911	273,748	287,082	286,936
03 FEDERAL GRANT FUND GROUP		469,386	0	6,754,555	212,815	211,000	211,000
09 SPECIAL REVENUE-POOLED FUNDS		428,358	0	74,726	8,969	-856	0
31 MUNICIPAL RAILWAY FUND GROUP		160,000	0	160,000	160,000	160,000	160,000
T O T A L: DEPARTMENT	25	6,744,689	5,625,420	14,764,881	5,541,134	5,515,311	5,523,284
DEPARTMENT 29 CITY PLANNING							
01 GENERAL FUND		5,764,623	6,264,466	6,270,852	4,826,998	4,650,807	4,653,717
02 SPECIAL REVENUE FUND GROUP		52,291	0	613,761	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS		7,180	0	4,100	2,028	743	0
T O T A L: DEPARTMENT	29	5,824,094	6,264,466	6,888,713	4,829,026	4,651,550	4,653,717
DEPARTMENT 30 CIVIL SERVICE							
01 GENERAL FUND		0	0	0	429,416	409,553	408,847
T O T A L: DEPARTMENT	30	0	0	0	429,416	409,553	408,847
DEPARTMENT 33 HUMAN RESOURCES							
01 GENERAL FUND		7,077,612	6,675,345	6,871,123	7,121,299	6,046,683	6,043,198

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
09 SPECIAL REVENUE-POOLED FUNDS	665,471	0	177,514	-129,133	408	0
T O T A L: DEPARTMENT 33	7,743,083	6,675,345	7,048,637	6,992,166	6,047,091	6,043,198
DEPARTMENT 44 RETIREMENT SYSTEM						
01 GENERAL FUND	3,225,292	6,076,770	6,143,651	6,461,064	6,118,648	6,118,426
09 SPECIAL REVENUE-POOLED FUNDS	1,172,110	0	-115,620	675	87	0
24 PENSION TRUST FUND GROUP	4,120,122	5,900,955	6,195,882	7,079,500	6,899,266	6,892,894
T O T A L: DEPARTMENT 44	8,517,524	11,977,725	12,223,913	13,541,239	13,018,001	13,011,320
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER						
01 GENERAL FUND	675,924	613,783	1,271,593	596,215	564,215	564,126
02 SPECIAL REVENUE FUND GROUP	9,332,949	10,955,364	14,002,417	46,532,731	45,164,494	45,163,789
06 CAPITAL PROJECT FUND GROUP	0	0	0	3,507,400	3,510,776	3,508,147
07 DEBT SERVICE FUND	61,980,482	69,747,466	69,747,466	69,747,466	70,584,673	70,584,673
09 SPECIAL REVENUE-POOLED FUNDS	609,194	0	227,727	-986,339	1,835	0
T O T A L: DEPARTMENT 70	72,598,549	81,316,613	85,249,203	119,397,473	119,825,993	119,820,735
DEPARTMENT 71 REAL ESTATE						
01 GENERAL FUND	2,140,815	2,091,614	2,091,614	2,119,977	2,119,977	2,119,977
02 SPECIAL REVENUE FUND GROUP	1,846,844	1,939,370	2,129,900	3,271,761	3,271,761	3,271,761
08 INTRAGOVERNMENTAL SVC FUND GROUP	32,224	0	30,398	1,885	3,510	0
T O T A L: DEPARTMENT 71	4,019,883	4,030,984	4,251,912	5,393,623	5,395,248	5,391,738
DEPARTMENT 78 RECORDER						
01 GENERAL FUND	1,026,325	1,103,275	1,127,416	1,334,853	1,326,275	1,327,287
02 SPECIAL REVENUE FUND GROUP	589,314	621,925	1,949,527	696,744	696,528	696,872
T O T A L: DEPARTMENT 78	1,615,639	1,725,200	3,076,943	2,031,597	2,022,803	2,024,159

DEPARTMENT 80 REGISTRAR

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

		F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
01 GENERAL FUND		2,992,735	2,806,861	2,979,613	2,099,734	2,090,298	2,089,947
09 SPECIAL REVENUE-POOLED FUNDS		-16,083	0	0	0	0	0
T O T A L: DEPARTMENT	80	2,976,652	2,806,861	2,979,613	2,099,734	2,090,298	2,089,947
DEPARTMENT 91 PURCHASER							
01 GENERAL FUND		3,146,256	2,180,725	2,229,885	2,111,423	2,044,338	2,045,247
08 INTRAGOVERNMENTAL SVC FUND GROUP		-803,566	0	422,071	-3,905	4,121	0
09 SPECIAL REVENUE-POOLED FUNDS		511,806	0	3,926	0	0	0
T O T A L: DEPARTMENT	91	2,854,496	2,180,725	2,655,882	2,107,518	2,048,459	2,045,247
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY							
01 GENERAL FUND		29,421,500	25,167,847	26,602,726	26,188,461	26,164,580	26,164,580
T O T A L: DEPARTMENT	97	29,421,500	25,167,847	26,602,726	26,188,461	26,164,580	26,164,580
T O T A L: MSA	95	185,539,159	200,796,756	228,492,264	243,670,276	240,986,855	240,907,788

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 96 GENERAL FUND FM/CIP

		F/Y 1992-93	*** FISCAL YEAR 1993-94 ****		*********** FISCAL YEAR 1994-95 ***********		
FUND GROUP		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 99 GENERAL FUND UNALLOCATED							
01 GENERAL FUND		0	0	11,173,264	11,173,264	0	0
TOTAL: DEPARTMENT	99	0	0	11,173,264	11,173,264	0	0
TOTAL: MSA	96	0	0	11,173,264	11,173,264	0	0
GRAND TOTALS		2,396,572,015	2,494,759,463	2,656,797,272	2,689,814,995	2,644,523,352	2,646,695,772

:BPREP REPORT :7290

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:49PM

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1992-93 BUDGET	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
MSA 90 PUBLIC PROTECTION GROUP						
04 DISTRICT ATTORNEY	305	297	322	313	303	-19
05 PUBLIC DEFENDER	98	100	100	99	96	-4
06 SHERIFF	533	548	580	692	643	63
11 TRIAL COURTS	551	543	489	529	529	40
12 JUVENILE COURT	269	268	268	309	292	24
13 ADULT PROBATION	118	113	113	110	105	-8
31 FIRE DEPARTMENT	1,565	1,485	1,511	1,603	1,571	60
38 POLICE	2,234	2,066	2,127	2,258	2,223	96
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	13	13	13	13	13	0
74 MEDICAL EXAMINER/ CORONER	40	38	38	34	34	-4
76 ANIMAL CARE AND CONTROL	38	34	34	37	36	2
79 PUBLIC ADMINISTRATOR GUARDIAN	37	38	38	41	40	2
TOTAL: MSA 90	5,801	5,543	5,633	6,038	5,885	252
MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE						
27 AIRPORT	1,064	1,049	1,082	1,126	1,125	43
32 HETCH HETCHY PROJECT	133	135	137	152	152	15
35 MUNICIPAL RAILWAY	3,457	3,138	3,363	3,387	3,331	-32
36 PARKING & TRAFFIC COMMISSION	452	444	513	518	502	-11
37 PERMIT APPEALS	4	4	4	4	4	0
39 PORT	239	234	234	199	199	-35
40 PUBLIC UTILITIES COMMISSION	93	64	64	66	62	-2
47 WATER DEPARTMENT	530	509	515	526	511	-4
49 PUC LIGHT HEAT AND POWER	10	10	10	10	10	0
75 ELECTRICITY	68	76	76	80	80	4
90 PUBLIC WORKS	1,831	1,847	1,850	1,938	1,890	40
TOTAL: MSA 91	7,881	7,510	7,848	8,006	7,866	18
MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP						
26 COMMISSION ON AGING	27	17	18	20	20	2
34 HUMAN RIGHTS COMMISSION	34	26	29	35	34	5
45 SOCIAL SERVICES	1,371	1,263	1,270	1,341	1,318	48
48 COMMISSION ON THE STATUS OF WOMEN	4	4	4	4	4	0
65 RENT ARBITRATION BOARD	19	19	19	19	19	0

CITY & COUNTY OF SAN FRANCISCO
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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1992-93 BUDGET	FISCAL YEAR 1993-94 ORIGINAL BUDGET	FISCAL YEAR 1993-94 REVISED BUDGET	******** FISCAL YEAR 1994-95 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
T O T A L: MSA 92	1,455	1,329	1,340	1,419	1,395	55
MSA 93 COMMUNITY HEALTH GROUP						
83 COMMUNITY HEALTH SERVICES	816	756	774	775	745	-29
85 LAGUNA HONDA	1,507	1,150	1,469	1,494	1,493	24
86 SAN FRANCISCO GENERAL HOSPITAL	2,751	2,585	2,649	2,520	2,469	-180
87 COMMUNITY MENTAL HEALTH	560	520	556	545	537	-19
T O T A L: MSA 93	5,634	5,011	5,448	5,334	5,244	-204
MSA 94 CULTURE AND RECREATION GROUP						
07 COUNTY EDUCATION OFFICE	0	0	0	0	0	0
28 ART COMMISSION	15	14	13	16	15	2
41 PUBLIC LIBRARY	354	282	380	373	376	-4
42 RECREATION AND PARK COMMISSION	930	871	883	891	887	4
46 WAR MEMORIAL	81	81	81	81	81	0
60 ACADEMY OF SCIENCES	9	9	9	9	9	0
61 FINE ARTS MUSEUMS	71	29	74	65	65	-9
62 ASIAN ART MUSEUM	17	3	16	13	13	-3
63 LAW LIBRARY	3	3	3	3	3	0
93 CONVENTION FACILITIES MANAGEMENT	3	3	3	3	3	0
T O T A L: MSA 94	1,483	1,295	1,462	1,454	1,452	-10
MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP						
01 BOARD OF SUPERVISORS	56	55	55	56	55	0
02 ASSESSOR	103	93	95	105	103	8
03 CITY ATTORNEY	167	160	160	178	176	16
08 TREASURER-TAX COLLECTOR	164	149	151	163	160	9
09 CONTROLLER	369	344	343	350	347	4
18 ETHICS COMMISSION	0	0	0	3	3	3
23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY	33	39	40	40	40	0
25 MAYOR	50	49	46	49	48	2
29 CITY PLANNING	87	87	96	96	94	-2
30 CIVIL SERVICE	6	6	6	6	6	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1994-95

RUN DATE: 28-MAY-1994 TIME: 4:49PM

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1992-93	FISCAL YEAR 1993-94		******** FISCAL YEAR 1994-95 ********		
	BUDGET	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
33 HUMAN RESOURCES	152	144	145	143	140	-5
44 RETIREMENT SYSTEM	100	92	92	96	94	2
70 CHIEF ADMINISTRATIVE OFFICER	22	21	27	36	29	2
71 REAL ESTATE	22	22	22	23	21	-1
78 RECORDER	33	32	34	35	35	1
80 REGISTRAR	23	24	24	22	22	-2
91 PURCHASER	195	180	180	185	183	3
TOTAL: MSA 95	1,582	1,497	1,516	1,586	1,556	40
GRAND TOTALS	23,836	22,185	23,247	23,837	23,398	151

~~[illegible]~~

Reference

SF
M25
#65
1995-96

~~GLEN PARK BRANCH~~
SAN FRANCISCO PUBLIC LIBRARY
653 CHENERY STREET
SAN FRANCISCO, CALIFORNIA 94131

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1995-96

Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

Office of the Mayor
San Francisco

FRANK M. JORDAN

June 1, 1995

The Honorable Board of Supervisors
401 Van Ness Avenue, Room 308
San Francisco, CA 94102

Dear Ladies and Gentlemen:

I am pleased to present to you a budget for FY 1995-96 that is lean, compassionate and fair. My budget is designed to make San Francisco safer, keep it solvent, and ensure its economic health through the year and into the years to come.

I am also proud to report that this budget tells the story of promises kept, by my administration and this City's government, in our effort to deliver better services within a balanced budget.

The highlights of this spending plan are as follows:

- Measured in constant FY 93-94 dollars, my total budget spending is less than last year - a remarkable achievement when paired with our ability to meet increasing demands in this budget. In fact, I have kept General Fund spending essentially flat for two years running.

- I have resolved this year's projected budget deficit of $102 million, making a four-year total of almost $750 million in deficits balanced without significant reductions to essential services.

- I am proposing important new programs in many areas that will address problems without endangering our financial health.

I was elected three years ago with a mandate to tackle the great problems faced then by San Francisco's residents. Residents had expected their neighborhoods, streets and buses to be safe and clean; they were not. San Franciscans had a right to insist on the protection of their own personal security; but government had let them down. Our residents had counted on City Hall to protect jobs and

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RECYCLED PAPER

bolster our economy; ineffective City policies greased the skids of economic decline.

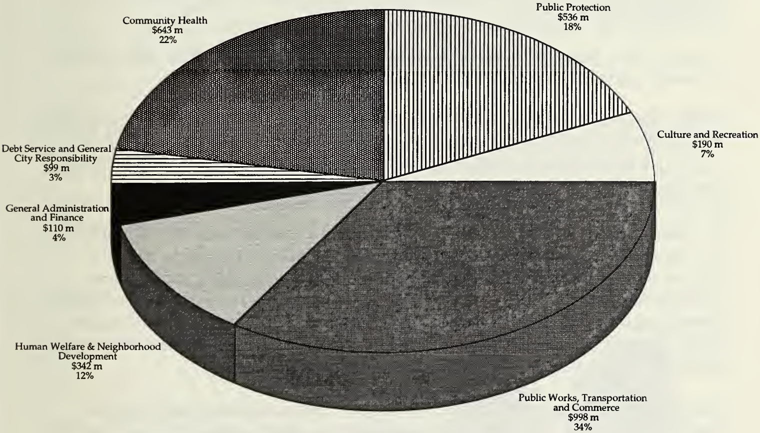
I promised when I took office to make San Francisco a city that worked for its residents again. I said that every resident has a right to expect the City to be safe, clean and attractive to business. I then began to deliver on those promises, beginning with my first budget and its new priorities. My guiding purpose has been that San Francisco should be a place where children thrive, the elderly live in dignity, workers have jobs and companies large and small do business. In short, my goal has been to renew the quality of life in San Francisco. We are demonstrably meeting that goal.

The FY 1995-96 budget I present to you today continues on the same path. My proposed budget totals $2,920,580,000 in expenditures, including a $1,442,203,000 General Fund and a $10 million reserve. It builds on the work of my previous spending plans in making streets safer, the City cleaner and more "business friendly," our health system more reliable and City government more efficient.

Above all else, this budget is built on one rock-solid principal: Government spending must reflect the priorities of our residents. They pay for the services we provide, and they have a right to expect that each dollar is well spent.

In crafting the FY 95-96 budget, I have had to solve a $102 million deficit. I have done so through hard choices and by relying on our prudent fiscal management engineered in the last three budgets. That prudence has paid off by controlling departmental spending. Measured in constant dollars, *our level of General Fund spending is less than last year, and the year before.*

FY 1995/96 Mayor's Proposed Total Budget*
$2.9 billion
*Excludes Grants



Source: Office of the Controller's 7100 reports

Combined with a rebounding local economy, our sensible management has this past year created a governmental rarity: a surplus. Sensibly, I have devoted $20 million to reduce the projected shortfall in this FY 95-96 budget.

Resolving deficits is nothing new for this administration, as you know. Since taking office, I have been confronted with projected budget deficits each and every year. And each and every year, I have balanced those budgets, from the massive $300 million I was bequeathed in my first year, to $220 million in my second year, $124 million in my third and $102 million in this, the FY 95-96 fiscal year. Each deficit we erase saves money for San Francisco residents.

Further testimony to my prudent financial management is that I not only managed to erase those deficits, I finished each year with a surplus that grew progressively larger until this year, FY 94-95, which we expect to finish with a $20 million carryforward.

I have in four years resolved budget deficits totaling $746 million and carried forward a surplus each year *without significant reductions to essential services.*

Overcoming such massive deficits requires much more than merely "doing more with less," a cliched admonishment that does injustice to the complexity of running a $2.8 billion business like San Francisco. Previously, City government was best known for red ink, red tape and inefficiency.

To change that dreadful reality, I have mobilized and directed the ingenuity of our capable employees. My administration has built partnerships with the private sector, acknowledging the fact that business cannot flourish unless workers flourish too. I have gone to Sacramento and Washington, successfully protecting what we have and acquiring what we need. I have reached out to other countries, demonstrating to them that San Francisco is a place where solid trade links can be established for our mutual benefit.

Our dramatic turnaround shows how far the City has come from its fiscal predicament at the turn of this decade, leading to fiscal stability for the turn of the century.

Then And Now

I am pleased to report that we have moved San Francisco's fiscal standing in four years from crisis to control.

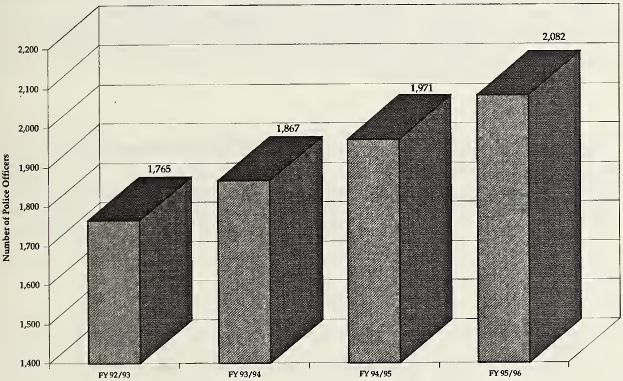
Lasting change requires steady, consistent leadership that does not swerve from its purpose. Change can be difficult to see when viewed from a year-to-year perspective, but it comes into sharp relief when viewed against the backdrop of prior budgets. Here are some touchstones.

Safer Streets

There is no more basic human right than the freedom to live in security, without fear of being preyed upon by criminals. Each year I have come to this Board of Supervisors with a budget that sets public safety as its highest priority.

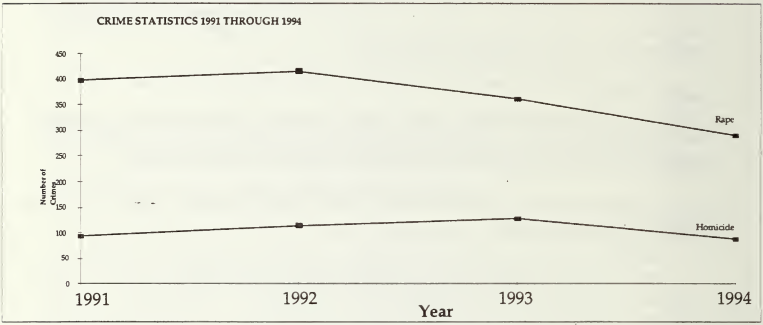
In FY 95-96, there will be more officers in the Police Department than at any time in the history of our City.

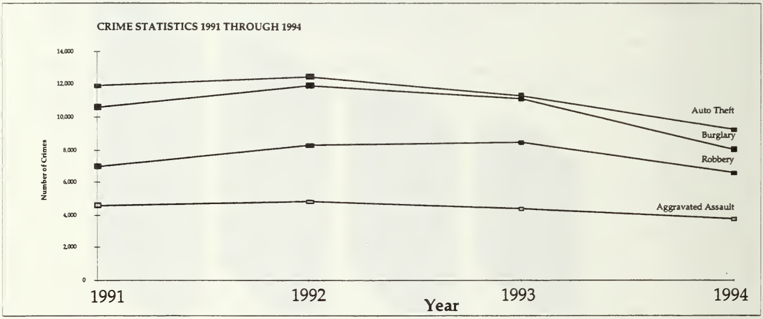
NUMBER OF POLICE OFFICERS FY 92/93 TO FY 95/96



Source: Police Department

My administration has increased funding to the Police Department from $169 million in FY 92-93 to $218 million in this year's proposed budget. But I point not to the money spent on fighting crime as the measure of our success, I point to the result: Crime is down 24 percent since I took office.





Being tough on crime means more than putting cops on the street and arresting criminals after they commit crimes. It means creating an atmosphere that prevents crime before it happens. This includes our residents' right to walk the streets without fear of being accosted.

I have ensured that right not only by increasing police presence, but through our Matrix program, which provides a network of services to those who need them. Matrix workers have offered services on more than 10,000 occasions to individuals who did not know how to gain access to the safety net of social services we have made available to them.

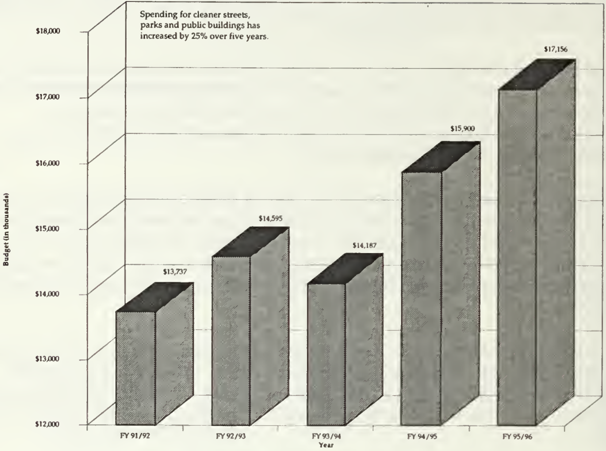
Police protection and social services are among the most visible aspects of public safety, but there is also a vast array of Criminal Justice functions that support them. I have called upon the District Attorney, Public Defender, Sheriff, our Judges and probation departments to help me develop a package of programs that streamline the Criminal Justice system so that court cases are disposed of quickly.

This has meant making sure those who need to be punished go to prison, and that those who need help receive it. Thanks to these efforts, we expect in FY 95-96 to meet the terms of a Federal Consent Decree, which has controlled our jails since 1983. This will save the City millions of dollars in court costs and jail fines.

A Cleaner City

We have spent money not only on taking back the streets but making them cleaner. In FY 91-92, the City spent $13,737,100 for street cleaning - and there was *no* graffiti removal program. The budget I submit to you today includes $17,155,600 for cleaning streets and buildings in our City and to continue the graffiti removal program I started in FY 93-94.

Spending on Street Cleaning and Graffiti Clean-up



Source: Department of Public Works

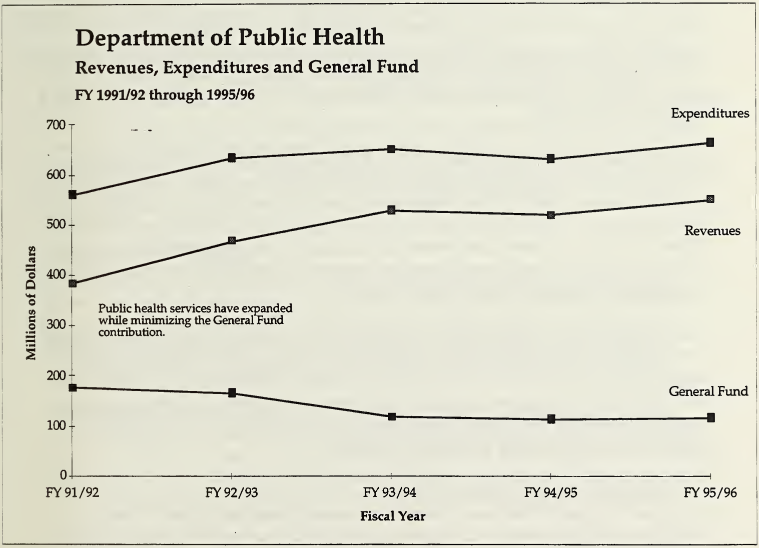
Our fleet now includes state-of-the-art graffiti-removal vans with environmentally safe "soda blasters" for paint removal and color matching computers. There are 1,100 new litter receptacles throughout the City and my workfare program has tripled the number of individuals who manually clean our streets.

The Department of Public Works will hire eighteen workers into a new "Environmental Services Trainee" classification for graffiti removal in FY 95-96. These additional workers will allow a greater presence in City neighborhoods and a more concentrated effort in problem areas.

Attacking problems such as graffiti and dirty streets requires a myriad of programs that work together in a coordinated fashion. These kinds of efforts are the nuts and bolts of any working city.

For anyone familiar with the urban landscape of four years ago, a walk through San Francisco's cleaner streets shows we have made solid progress on these tough problems, though I am not yet satisfied.

Health Care Changes to Meet Changing Needs



Since FY 91-92, expenditures at the Department of Public Health have grown by 16 percent, from $562 million to $651 million. This impressive growth has been accomplished by leveraging local funds to increase state and federal funds.

These efforts have allowed the Department to grow while reducing its reliance on the General Fund.

For example, since FY 91-92, Laguna Honda Hospital has expanded from 1,080 beds to 1,175 beds while reducing its General Fund subsidy from $13.4 million to virtually nothing. Since I took office, the Department of Public Health's role has grown to include oversight of more than $80 million in grants.

More than $50 million of those grants are for HIV/AIDS services, including primary and non-acute care, prevention education, counseling and testing. Our successful lobbying of the Federal government has helped achieve this dramatic increase; grants to the Health Department's AIDS programs have grown from $29 million in FY 91-92 when I took office to more than $64 million this year, a 120 percent increase.

Unfortunately, recent reductions in the Federal Ryan White/CARE program have reduced our HIV/AIDS funding to $57 million next year. I am committed to making every effort to have these funds restored, and have traveled to Washington D.C. three times just this year to lobby for full funding of the Ryan White/CARE Act. I have also provided funding to the Mobilization Against AIDS, allowing that organization to continue its lobbying efforts to secure funds for critically important HIV/AIDS services.

The Public Health Department continues to move toward a consumer-friendly, cost-effective and competitive managed health care system. Guided by its mission to ensure access to services that promote physical and mental health, the Department continues to aggressively seek new sources of revenue and to vigorously pursue operating efficiencies and productivity improvements to preserve the services that residents need most.

Our Parks are for Recreation Again

It was not long ago when our parks were turning into "tent cities" where residents could not enjoy our municipal forests and recreation areas. We have taken steps to enforce quality of life laws that forbid offenses such as camping on public property. I have demanded that the parks are used for the purpose they were intended: Public recreation.

This administration has expanded efforts to make our parks more beautiful. As an example, the Neighborhood Parks and Squares Reforestation Program will serve at least 46 parks in FY 95-96, compared with only 3 parks in FY 91-92.

I have responded to the call of a coalition of interests that includes a majority on the Board of Supervisors, Advocates for Recreation and Parks and Friends of Recreation and Parks that wanted to ensure our parks are not just well maintained but enhanced. They conducted a poll to confirm that support for this effort was widespread. The poll showed 58 percent of residents want parks and recreation centers improved and are willing to pay for it.

Creation of the Parks and Recreation Improvement District for Enhancements (P.R.I.D.E.) will provide a secure funding base for San Francisco's parks, playgrounds and recreation centers. Without P.R.I.D.E., the City risked having a restrictive Charter Amendment imposed by an electorate who rightfully expect their parks to be well maintained and funded. P.R.I.D.E. will accomplish the same goal in a manner that gives us much more discretion, without locking in a percentage of the General Fund. It will be a solid building block in our City's foundation.

Muni is Safer, Cleaner

A City that really works needs a public transit system where riders feel safe. Those who ride Muni, as I do, know that we still cannot be satisfied with the progress we have achieved in reforming its operations. But I am pleased to outline in this budget the actions I am taking to ensure that our progress continues in ensuring that each ride is safe and that each vehicle is clean.

This budget institutionalizes the San Francisco Police Department's (SFPD) Transit Company. Consisting of 51 officers and additional supervising officers, the new Transit Company almost triples the previous Muni detail of 17 officers. Because the Transit Company is detailed 7 days a week on both night and day shifts, we are seeing a significant increase in arrests throughout the transit system.

To further reduce crime aboard Muni, I began a pilot program testing whether video surveillance cameras could deter criminal activity. The cameras were installed on the 14-Mission line. After the first month of the program, the SFPD Transit Company reported reduced incidents on those buses with cameras, and some arrests have already been made attributable to the cameras' vigilance. Encouraged by this success, I have included additional funding in the FY 95-96 budget to install 30 more video surveillance cameras on Muni's fleet.

I have also insisted that Muni maintain a clean, graffiti-free fleet. Since I took office, Muni's cleaning efforts have increased, and new security fencing and night guards have deterred graffiti vandals at bus yards.

More Books, More Time to Read Them

The new Main Library, which will open in the Spring of 1996, bears testimony to the value our residents place on libraries. Funded with a mix of public money and $30 million in private donations, it is also testimony to the power of Public/Private partnerships.

My FY 95-96 budget fully staffs the new Main for its opening in the Spring.

I also approved a plan to provide 1,172 hours of library service weekly, which is 14 percent more than the 1,028 the Charter requires under Proposition E. The additional hours were made possible through the efficient allocation of resources with no additional burden to the General Fund.

When I took office, the total book budget was $1.1 million; in FY 95-96 the book budget will be $4.5 million, or an increase of over 300%.

I have also steadfastly refused to allow any branch library closures, and that remains my position. I am also pleased to see major expansions of such facilities as the Chinatown and Mission District branch libraries.

Matrix is Doing its Job

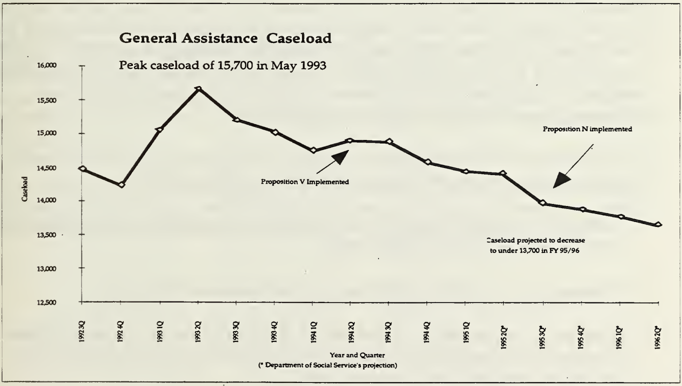
My Matrix program continues in full force. Enforcement activities by the Police Department continue to discourage unlawful street behavior that degrades the quality of life for all San Francisco residents. The Matrix outreach team, including Mental Health Workers, Social Workers and Police Officers, continues to perform the difficult task of engaging homeless persons living on the street in an effort to connect them with service providers. Social workers have made more than 6,800 such contacts, and mental health workers have had more than 3,300 contacts since October, 1993.

The City maintains multiple programs that provide emergency, transitional and permanent housing and other support services for homeless families and individuals. We have been as successful as any jurisdiction in the nation with respect to securing Federal grants for services associated with homeless programs. This year alone, eight of our nine grant applications were successful, and they brought the City $20 million.

In addition, we are optimistic about another $32 million in pending grants that could expand services and fill gaps identified in the Continuum of Care plan prepared by my Homeless Task Force. These grants will allow the City to further expand shelter and support services.

Reaching Out to Those Who Need a Hand

My budget maintains the monthly General Assistance grant at $345. Other counties have cut their grants.



I have been able to maintain our grant level by ensuring that only those who truly deserve aid receive it. Since FY 93-94, the City's General Assistance caseload has declined 10 percent, from 15,358 to a projected 13,826, and aid payments have declined from $53.4 million to a projected $47.8 million.

Much of the credit belongs to the effective implementation of Proposition V, a ballot initiative I placed before voters in 1993. It sensibly required GA recipients to have lived in the City for 15 days before receiving benefits, created incentives to follow the rules associated with receiving assistance and included fingerprinting as a fraud-fighting measure. I expect still further savings from the implementation of Proposition N (a measure requiring homeless recipients to use part of their grant on housing), which I also placed before voters.

Working with Business as a Partner

During my administration, I have worked to make San Francisco a good place to live, but also a good place to do business. Maintaining a high quality of life for residents is inextricably entwined with maintaining a strong business environment.

Services such as public safety, health care and clean streets are supported to a great extent with taxes generated from a healthy economy. Conversely, it stands to reason that business cannot thrive in a city where residents feel unsafe, the workforce is untrained and the streets are dirty. Four years ago, jobs and businesses were fleeing the city at an alarming rate.

My administration has worked to enhance the business environment in San Francisco, and our success has paid off with tangible rewards:

- Unemployment has dropped significantly. San Francisco is now almost 2 percent below the statewide average.

- Construction is up 31 percent since my administration began.

- More large corporations, including Air Touch Communications, CitiBank (International headquarters and regional operations) and The Gap, have decided to site their headquarters here.

- Through determined diplomacy, I secured an unprecedented commitment from the Prime Minister of Vietnam: That country's first US consulate will be established in San Francisco.

- Film production in San Francisco has increased more than 35 percent since I took office, bringing direct and indirect revenue into City coffers.

- The opening of new retail stores in the revitalized Union Square is helping to reestablish San Francisco as the premier retail destination on the West Coast.

- Three thousand additional public parking spaces have been created during my administration, addressing a real concern for every resident.

- Ending a protracted standoff, twenty self-cleaning toilets will be on our streets this year. The first will be installed in June 1995.

I have consistently turned to the private sector for advice in applying successful business techniques to the City's bureaucracy. In December 1994, I convened the Blue Ribbon Task Force, comprised of key labor, business and academic leaders, to help me find cost-effective methods of improving the way the City does business. The Task Force responded with a package of short and long-term recommendations, ranging from reform in Workers Compensation practices to improved revenue collection. I have already begun implementing many of these proposals.

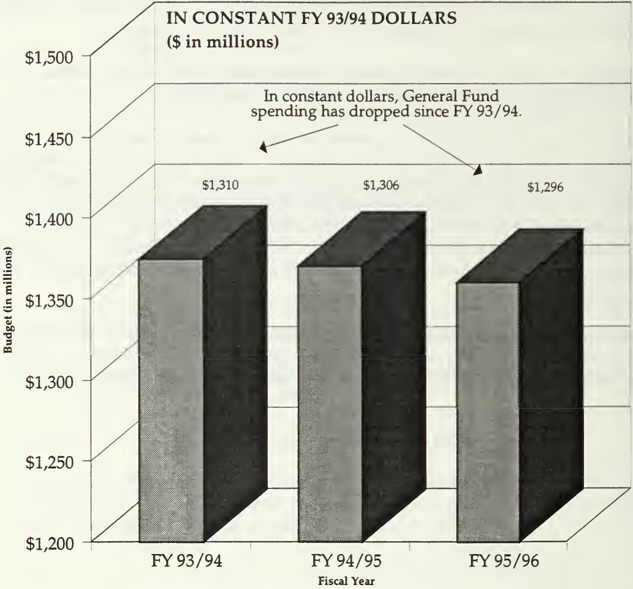
I will continue to work closely with the private sector, for without meaningful job creation, many of our residents have no cause for hope for their own family and household, and no reason to believe in the future of our City.

BALANCING THE BUDGET

The Bottom Line

While we were improving the services residents expect and deserve most, we were finding more cost-effective ways to provide them. By setting priorities and maximizing use of taxpayer dollars, I have been able to contain the cost of City government.

General Fund Budget



Source: Mayor's Office of Management and Budget

The proof is in the bottom line: I enhanced services residents want the most and maintained the rest at a level we can afford with almost exactly the same amount of real dollars as two years ago; in FY 93-94, the General Fund budget included $1.3 billion in expenditures, almost exactly the same amount in real dollars as the General Fund budget I present to you today.

I have accomplished this growth within a balanced budget by relying on tough spending cuts, managerial ingenuity and a common-sense approach to reforming the bureaucracy.

I spearheaded a historic salary reform agreement which links the wages and benefits of City workers to the City's ability to pay for them. I directed our City managers to leverage outside funds for services, consolidate functions, cut overhead and redirect resources to areas providing direct services to residents. I have directed all managers to control overtime.

Overtime must be controlled, but it has its place. I have worked to reduce the inappropriate use of overtime, and ensure it is spent only in providing services residents want. For example, by coordinating police appearances in court to better fit the needs of the District Attorney's Office, we have saved $350,000 this year. That money was then used to help fight crime on the streets rather than pay officers to stand around waiting for a court appearances. We have also included some new common sense provisions affecting overtime in our recently negotiated contracts.

The details of the City's budget are the product of months of tedious work. Here are the major elements used in balancing the FY 95-96 budget:

- **$20 Million :** Year-end surplus achieved by managed attrition, efficiencies, revenue growth and business tax amnesty program
- **10.8 Million:** Reduce General Fund contribution to the Retirement System to reflect changed fund assumptions
- **25 Million:** Revenue growth, primarily in sales tax and electricity sales from hydro-electricity produced by the Hetch Hetchy reservoir

- **5 Million:** Plue Ribbon Task Force recommendation of using handheld computers
- **9 Million** : P.R.I.D.E., the new district that will provide funds for our parks and recreation areas
- **32.5 Million:** Efficiencies/Restructuring:
  - Privatization of supply purchasing function at SFGH
  - Establishment of productivity standards for health services
  - Downgrading of certain classifications
  - Reduction in General Assistance expenses
  - Elimination of 200 positions, resulting in 50 layoffs

- **$102.3 Total**

A retrospective look at where we came from is helpful in showing what has already been accomplished, but my budget does not dwell on the past.

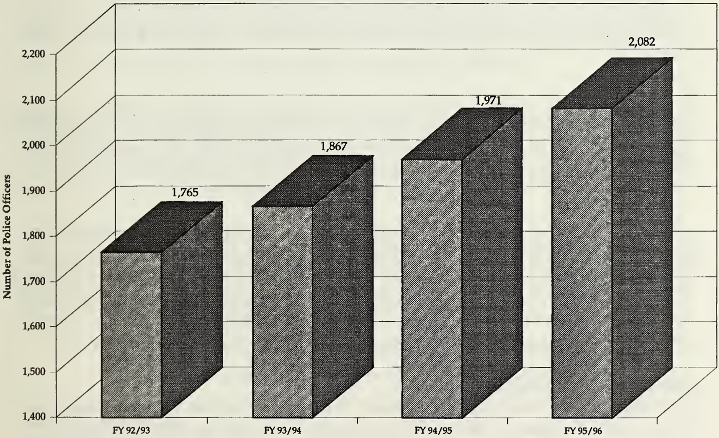
I look to the future in this budget, and I am advancing a number of sweeping new initiatives that will build upon the successes of my previous spending plans. My goal is to send a clear signal: even with flat spending, services will improve in many areas. The following are notable highlights.

DEPARTMENT HIGHLIGHTS
PUBLIC SAFETY GROUP

POLICE

This budget brings the Police Department to the highest strength in its history: 2,082 sworn officers. These officers will be devoted to Community Policing, which means they will be on the street and working in uniform with neighborhood residents - the most effective means of policing and crime prevention.

NUMBER OF POLICE OFFICERS FY 92/93 TO FY 95/96



Source: Police Department

At least one-third of the Department will receive new semi-automatic pistols to increase officer safety. Officers will be able to train on a new state-of-the-art "shoot, don't shoot" simulator that uses interactive laser technology.

The Tenderloin Task Force will move from its cramped, unsanitary headquarters in the basement of the Hibernia Bank at Number 1 Jones Street, to newly renovated quarters at 25 Taylor Street. I believe that the new facility will enhance police presence in the area and will provide better community access to their neighborhood officers.

FIRE

After a one-year hiatus, the department will resume its equipment replacement program and will purchase two new fire engines and three new pumper trucks. The Department has consolidated functions associated with emergency medical training for firefighters, and with monitoring use of defibrillators. In FY 95-96, firefighters will also participate in the Urban Search and Rescue Team, a new, multi-departmental unit that will respond to specific events such as large scale disasters.

SHERIFF

The Sheriff's Department also will achieve its highest strength with the addition of 65 new deputies. They will be assigned to open the sixth and final housing pod in the new jail on Bryant Street, and to staff the first floor of that facility, which is where all booking will take place beginning in April.

Thanks to the new jail, combined with a package of programs that streamline the way we handle individuals convicted or suspected of committing crimes, I believe jail overcrowding can be avoided. I am encouraged by a trend that began in November when the Federal Court stopped fining us for jail overcrowding. It appears we have an excellent chance of meeting the terms of a Consent Decree imposed in 1983 and avoiding millions of dollars in fines and attorney fees.

DISTRICT ATTORNEY

The District Attorney's Office continues to adjust to the new "Three Strikes and You're Out" legislation that requires mandatory 25-year to life sentences for three-time felons. The Office has enhanced its Juvenile unit, established a new Child Abduction Unit and a bad-check program. In cooperation with the Police Department, the District Attorney's office will continue an innovative program that helps control overtime charged by officers attending court. That program saved $350,000 in FY 94-95, a 14 percent decrease over the previous fiscal year.

PUBLIC DEFENDER

The Public Defender's Office will add three entry-level attorneys, allowing the Department to represent indigent clients involved in termination of parental rights cases. These individuals were previously represented by private attorneys assigned by the court. Moving these cases into the Public Defender's Office is expected to save the City an estimated $750,000 in FY 95-96.

JUVENILE AND ADULT PROBATION

The Juvenile Probation Department will fully implement its Serious Offender program, which targets that small number of youth who are responsible for most serious crimes. This program will increase the daily contact a youth has with his or her probation officer, and will coordinate the involvement of the Police, Schools and other agencies. The Department will open a new booking station at the Youth Guidance Center so that young people will not have to be processed at the Hall of Justice, which has been the practice.

Capital projects totaling $1.6 million will be undertaken in FY 95-96. These range from renovating the units where youth are housed, to improving security at all facilities. The Log Cabin ranch will be brought up to full capacity, and we will explore the possibility of re-opening the long-dormant Hidden Valley Ranch facility.

The Adult Probation Department has institutionalized a program that streamlines the process for providing reports to the court. This new process has already significantly reduced the amount of time inmates awaiting sentencing spend in our jails, thus reducing jail overcrowding.

HUMAN WELFARE, COMMUNITY HEALTH AND NEIGHBORHOOD DEVELOPMENT GROUP

PUBLIC HEALTH

Rehabilitation Facility

Our new mental health Rehabilitation Facility - the "R-Facility" as it is known - will open this Fall. The hospital's design maximizes outdoor, recreational and communal space and will provide space for 15 adolescents and 170 adults. Treatment there will focus on transitioning mentally ill patients from institutional care into community-based treatment facilities.

I stress that the facility will not only serve those fortunate enough to have private medical insurance; it will also serve indigent and homeless clients as well. Thus it will add yet another strand to the intricate safety net of services we can provide those who cannot pay for those vital services.

Drug Treatment Residential Beds
The FY 95-96 budget also includes funds for 9 residential drug treatment facilities that lost their Federal funding last year. These funds will preserve 62 beds for adults and 113 beds for women and their children.

Managed Care
The Department will continue its implementation of managed care for both physical health and mental health services. The Department's cost reduction efforts will allow it to reduce its service rates and compete within the managed care marketplace. The operating efficiencies and productivity improvements of managed care will foster increasing consumer satisfaction and improving access to care. Some of the proposals being studied include:

- Re-deploying staff to direct care services in the Community Primary Care Health Clinics

- Establishing standardized rates among all Mental Health providers and re-negotiating funding for high-cost providers.

- Implementing productivity standards at San Francisco General Hospital and re-negotiating payment to UCSF, which is a departure from cost-based reimbursement.

Laguna Honda Hospital
Laguna Honda will expand its sub-acute wards by 30 beds. The Hospital's census will increase to 1,175 patients and will generate State and Federal funds well beyond the cost of hiring new staff.

Our commitment to support for the homeless will benefit from some $500,000 in new Federal and State funds, allowing the Department to hire staff to provide medical and psychiatric support services to homeless individuals in residential hotels as part of a collaboration with the Corporation for Supportive Housing.

SOCIAL SERVICES

General Assistance

While we have been able to maintain the monthly General Assistance (GA) grant at $345, the Department of Social Services continues to make every effort to control the overall costs of the GA program by ensuring that only those who truly deserve aid receive it. Based on current information, the caseload is projected to continue its decline, due in part to the reform measures contained in Proposition V, which I put before voters in November 1993 (see chart on page 13).

The Department expects an additional decrease in caseload with the implementation of the Mandatory Direct Rent Payment program. This program will secure housing for homeless GA clients and pay their rent directly to landlords, thus ensuring their basic assistance is utilized for housing, which is a basic need.

In-Home Supportive Services (IHSS)

My budget includes $1.3 million to give wage increases to homecare workers, most of whom currently earn the minimum wage. We are working to generate Federal matching funds which, when combined with the General Fund money already budgeted, would give IHSS workers an 8 percent hourly raise. I have also funded creation of a Public Authority that would oversee the City's IHSS services, negotiate wages and operate a central registry linking clients with providers.

Family and Children Services

The Department of Social Services will continue to focus on family support and preservation rather than placing children in costly out-of-home foster care. The Department will enhance its Family & Children's Services Program by adding a new voluntary child protective services unit, adding staff for the Emergency Response Hotline and the Family Re-unification program, and funding a new contract for homefinding, recruitment and training of foster parents. This program expansion is fully self-supported by increased revenues and decreased costs within the Family & Children's Services program.

Homeless

Despite the challenge of closing a large General Fund deficit and the lack of State or Federal dollars to assist with funding programs for the homeless, we have been able to maintain programs that provide emergency, transitional and permanent housing and other support services for homeless families and individuals.

The City spends approximately $80 million from all sources on homeless services, with about half that amount coming from the City's General Fund. My FY 95-96 budget includes additional funds that will leverage a $1.3 million three-year grant that provides a new service center for homeless families.

In addition, the City has applied for $32 million in grants to expand services consistent with the Continuum of Care plan prepared by my Homeless Task Force. These grants will allow the City to expand shelter and support services.

COMMISSION ON THE AGING

The FY 95-96 budget includes funding to open the first two of ten Senior Centrals that will bring services closer to seniors and make those services more visible and accessible. The first two will serve the Central City (North and South of Market)/Potrero Hill and the Western Addition/Marina communities. The Commission will eliminate the current waiting list for home-delivered meals by redirecting funds from congregate meal sites. This effort will increase the number of meals delivered to our frail, home-bound seniors.

COMMISSION ON THE STATUS OF WOMEN

My budget includes $195,000 in one-time bridge-funding to provide shelter and other services for battered women and their children. Funds are also included to staff the new Sexual Harassment Task Force, whose role will include monitoring sexual harassment complaints made by City workers.

PUBLIC WORKS, TRANSPORTATION AND COMMERCE GROUP

MUNICIPAL RAILWAY

The FY 95-96 budget for Muni is $281 million, which is an increase of $8 million over its initial FY 94-95 budget of $273 million. I have increased funds to this

Department in these austere times - all without raising fares - because I know how much residents value and depend on the municipal transit system. I fully expect Muni to respond with improved service.

Muni has outfitted 10 buses with surveillance camera systems on the 14-Mission line, to combat the above average occurrence of crime and graffiti. My budget adds another 30 cameras to the fleet. Along with an increase in the number of sworn police officers riding Muni each day, the surveillance camera systems should have a significant positive impact on crime and graffiti.

Muni's new "F" line is scheduled to begin service in early October 1995 on Market Street from the Transbay Terminal to Castro Street. The F-Market replaces the 8-Market trolley bus line and will run seven days a week, approximately every 10 minutes from 6:30 a.m. to 12:30 a.m. Service will be provided on rehabilitated, vintage streetcars, representing US cities that used to run the cars, as well as cars from Russia and Japan.

In FY 94-95, Muni received the first prototype of the next generation of Light Rail Vehicles (LRV's). After extensive testing of the prototype vehicle, production of fifty-two Breda LRV's will begin. The Breda LRV's represent state of the art in light rail design. The new silver, gray and red cars have four side doors for faster loading, wider aisles, and better heating and cooling systems. Improved access for disabled passengers and easier maintenance are also included in the new design. Muni anticipates that it will eventually replace the entire fleet of its existing Boeing cars with the new Breda car.

In FY 95-96, work will continue on the $200 million Muni Metro Turnback project, the largest capital project being undertaken by Muni. The first bore of the project's two tunnels was successfully completed this fiscal year and the second will follow in FY 95-96. The project will improve MUNI operations by increasing service capacity in the Metro tunnel from 20 to 30 trains per hour and will allow extension of service to the growing South Embarcadero area.

DEPARTMENT OF PARKING AND TRAFFIC

Although the annual number of citations issued by DPT has decreased by 400,000 over the last four years, the Department has been able to increase revenue collections, due in part to better collection efforts and more efficient ticket processing.

The Department expects to continue this trend in FY 95-96 with the implementation of hand-held ticket writers and more vigorous pursuit of tickets issued to out-of-state motorists. Hand-held ticket writers, which are expected to be on-line by mid year, will significantly reduce ticket writing errors and make identifying scofflaws easier. This should increase revenue collection by over $1 million.

We have all grown frustrated with motorists who negligently double park in the street, creating not only an inconvenience but a hazard. I am directing DPT and the Police Department to step up enforcement of our City's double parking laws in the coming fiscal year.

AIRPORT

Our Airport has commenced its $2.4 billion Master Plan Program. Construction is under way for a new employee parking structure, a new outdoor aircraft parking facility and for temporary rental car facilities. Design work is proceeding on the new International Terminal, Ground Transportation Center, Airport Light Rail System, elevated roadways and new cargo buildings.

The Master Plan is a major economic stimulus for the Bay Area, providing thousands of new jobs. Some 3,900 construction workers will be employed at the Airport in FY 95-96. The Airport is also following up on the voters' mandate to bring BART to the San Francisco International Airport.

The Airport is able to undertake these projects because it is among the financially strongest of all airports in the nation. The Airport operates as a self-sufficient business enterprise, requiring no tax-payer support.

PORT

In FY 94/95 the Port Commission adopted a draft Waterfront Land Use Plan and commenced the Environmental review process. This plan reserves two-thirds of the waterfront for maritime activity, yet provides for reasonable development to yield revenues for public access, maintenance and improvements. Other planning and operational efforts include:

- The Port has held a series of meetings with the fishing industry. As a result, the Port has embarked on a series of eleven projects to provide a more hospitable environment for the fishing industry.

- $2.1 million in improvements are planned for the Cruise Terminal, located at Pier 35. Cruise calls increased 27%, from 37 in FY 1993-94 to 47 in FY 1994-95, including the home porting of two additional cruise ships, the Crystal Symphony and the Royal Odyssey.

- The Port will upgrade drydocks and equipment for the Ship Repair industry by contributing $250,000 in Port funds, combined with $1.75 million in grants.

- The Port continues to negotiate significantly more new leases than completed in previous years. The Port will complete 173 leases in 1994 compared to 62 in 1993.

Because of market forces and geographic and demographic constraints, the Port has had to shift market focus with regard to cargo.

CULTURE AND RECREATION GROUP

ART COMMISSION

The Art Commission Gallery will re-open at its new location at 401 Van Ness Avenue in FY 95-96. I am strengthening graffiti removal and conservation programs, to protect the City's art collection. Additionally, FY 95-96 will see the second year of the WritersCorps program, which offers young people the opportunity to participate in creative writing programs to widen knowledge, skills, cross-cultural understanding, and communication through the arts.

PUBLIC LIBRARY

My unbreakable commitment to our library system will this year bring the libraries more books, longer hours and greater access to new technology.

FY 95-96 will mark the opening of the 377,000-square-foot, new Main Library on Larkin Street. The state-of-the-art facility is twice as big and has five times as much seating as its predecessor. It will become the centerpiece of our library system.

System wide, the City will spend $4.5 million on new materials - an increase of more than 300 percent over FY 91-92. This money will be used to purchase books, magazines, videos and other library materials. It will double the number of periodicals and ensure that the most up-to-date information on any topic is available to the public.

My budget, in fact, surpasses the Charter guidelines on library services. Together, the libraries will provide 1,172 hours of library service weekly, which is 14 percent more than the 1,028 the Charter requires. The Library will also significantly expand the availability of new technology, such as multimedia and on-line databases, computerized catalogs, and Internet access. Our libraries will be fully staffed in the coming fiscal year, and a new "Teen Specialist" position has been created. The position will be dedicated to designing programs and buying materials specifically for our youth.

FINE ARTS MUSEUMS

The California Palace of the Legion of Honor will reopen its doors in November 1995 with the successful completion of the $35.5 million joint public/private project of seismic retrofitting and remodeling begun in March 1992. In the coming year the Fine Arts Museums will finalize plans for a replacement of the de Young Museum, incorporating both a bond program and private fund-raising.

ASIAN ART MUSEUM

In November 1994 the voters passed a bond proposal for $41.7 million to retrofit the old Main Library building at Civic Center for use by the Asian Art Museum. In FY 95-96 the Asian Art Museum will implement a long range plan as the framework to guide our steps on this important renovation project.

RECREATION AND PARK

Responding to a coalition of interests, I have included the Parks and Recreation Improvement District for Enhancements - P.R.I.D.E. - in the FY 95-96 budget. This new plan will ensure that our parks are adequately funded well into the future. The special assessment district will create a secure base of funding for the maintenance and enhancement of San Francisco parks, playgrounds and recreation centers. Specifically, it would:

- Provide a guaranteed level of funding for park maintenance

- Increase tree planting in City parks
- Improve restroom maintenance and litter control in City parks
- Remove graffiti and maintain equipment, such as park benches
- Increase the number of litter receptacles in parks
- Increase park security
- Improve maintenance of City athletic fields, recreation centers and playgrounds.

P.R.I.D.E. will raise approximately $15 million annually in new revenues, financed through a special assessment on property.

GENERAL ADMINISTRATION GROUP

MAYOR'S OFFICE

As part of my commitment to maintain and increase the City's job base by retaining and attracting new businesses, the Mayor's Office budget reflects the reallocation of funds to provide a dedicated position to coordinate the City's economic development activities and to work with the *Marketing San Francisco Partnership*. This public/private participation will enhance our current efforts to retain and attract businesses through aggressive marketing and promotions.

As required by Proposition Q, I have included $900,000 in the budget to provide direct funds to neighborhoods for crime prevention. It will be coordinated by my Criminal Justice Council.

PLANNING

The Planning Department and Planning Commission will continue to guide long-term land use, encouraging economic development and job promotion. Specifically, the Department in FY 95-96 will focus its efforts on planning for future use of Hunters Point, Treasure Island and the Transbay area, along with improvements to the freeway transportation system. The Department will continue to support the "One-Stop" permit process and other efficiencies in permit processing.

ASSESSOR

My staff has worked with this office to focus its resources on automation of its inefficient data management system to improve the efficiency and productivity of staff, for example through training and adding computers. In FY 95-96, the department will continue enhancements of its mainframe database systems, develop a computerized system to re-value properties, improve the existing permit tracking system and improve the coordination between the Real Property and Personal Property divisions on leasehold improvement assessments.

TREASURER-TAX COLLECTOR

The Department will step up its aggressive pursuit of outstanding unpaid taxes, especially those businesses that have failed to register with the City. The Management Audit of the Tax Collector's office by the Board of Supervisors' Budget Analyst estimated that $30 million are lost in uncollected taxes. All parties involved, including the Budget Analyst's office, agree that an additional $2-3 million can realistically be realized for FY 1995-96. These additional revenues were already assumed in my budget. The stated $30 million revenue may be realized over the next several years, not in any one year.

This budget supports the establishment of a central taxpayer assistance center, and continues the restructuring efforts to allow for more effective cost recovery system. The Department will be fully staffed to generate additional revenues through aggressive auditing and collections.

CONTROLLER

My budget supports the entrepreneurial development of City services. The City Controller and Purchaser are putting the final touches on a new system to provide on-line access to financial, purchasing and budgeting processes. Beginning in July 1995, major City departments should be able to enter purchasing information on computer screens in their offices and have purchasing and accounting approvals performed on-line. This will minimize the need to transfer paper documents from office to office. Managers will have on-line reporting of budget vs. actual comparisons which they do not currently have. Ultimately, the goal is to give the public, City vendors and Departments on-line access to such information as budget reports and contracts, invoice and payment status.

HUMAN RESOURCES

FY 95-96 marks the first year the Department of Human Resources (DHR) will operate as a fully integrated department. Voters created the DHR in November 1993 by approving Proposition L, a Charter amendment that consolidated four departments into a single agency. With the transfer of the Workers

Compensation program in January 1995, this consolidation was complete. My proposed budget reflects this realignment of services, and a new organizational structure that will make the Department more effective in responding to the City's human resource needs.

In FY 95-96, the Department will focus on its Employee Relations and Workers Compensation divisions. In particular, the Employee Relations Division will fully implement Proposition F, which institutes collective bargaining with City employees. Proposition F significantly improves the City's ability to manage its labor costs. Funds have been included to begin the first of a three-year plan to update the City's antiquated personnel management information system.

DEPARTMENT OF BUILDING INSPECTION

My budget fully implements the mandates of Proposition G, passed by the voters in November 1994. Proposition G separates the building inspection responsibilities from the Department of Public Works and creates a new Department of Building Inspection with its own Commission.

REDEVELOPMENT

Redevelopment is a key component to revitalizing some of our neighborhoods, and I am pleased to report that I have funded projects that will go far in this respect.

The base conversion efforts for Hunters Point Shipyard and Treasure Island will both begin in FY 95-96. The planning and environmental elements for the future Transbay Terminal will also start, thus providing a vision for this critical project that will extend well into the next century. The planned terminal will create a new "downtown" neighborhood with a full range of commercial and residential development.

The South Bayshore survey area involves neighborhood revitalization on an even larger scale. It will improve the existing neighborhood and increase use of commercial and industrial areas, thus creating more jobs and improving the City's economic strength.

The Lower Fillmore revitalization effort will turn around a once-vibrant commercial district by shoring up existing land uses and attracting new commercial ventures to the area.

In Rincon Point South Beach, we have begun construction on a park along the waterfront that will be completed in FY 95-96. Work is just beginning on the Mid-Embarcadero Open Space project. It will develop the open space at the base of Market Street, along with two parcels now available because of the removal of the Embarcadero Freeway.

Finally, more than $20 million will be provided for a variety of affordable housing programs, including Housing Opportunities for People with AIDS.

Program/Performance Budgeting

In June of 1994, San Francisco voters approved Proposition G, the Mission Driven Budgeting Amendment, which is intended to improve San Francisco's budgeting process. This process is quite different than the line-item "incremental" process the City has used for decades. It requires that each department focus on the product or service it provides - the outcome - rather than on the resources it receives - the input - to provide them. The outcome is then measured in tangible ways and is used to evaluate the effectiveness of the program.

Mission Driven Budgeting is an extension of the Program/Performance Budgeting format I have directed departments to use in FY 1994-95.

The Mission Driven Budget Amendment requires the Mayor to prioritize city programs in order of importance. Since I have had to make hard choices in balancing four budgets with combined deficits of almost $750 million, there are today few if any "non-essential" programs remaining. I believe that all programs the City currently provides are important. However, I believe City residents would agree with the list as I have prioritized our services below:

- Public Safety
- Health and Human Services
- Economic Development Activities
- City Infrastructure/Public Transportation
- Recreation and Cultural Activities
- General City Administrative Services

Many of these programs are intricately related; without one program, another one may not be as successful or be able to accomplish its goals. Therefore this "prioritization" primarily reflects my budget priorities for the City, and also the interests of the taxpayers of this City.

CONCLUSION

As every year, this budget has been produced collaboratively by hundreds of people throughout City departments, working for thousands of hours to put this detailed document together. The final plan represents my best effort to fund services which are the highest priorities of San Francisco residents, and to push for progress in all our City's endeavors.

Residents have been demanding the bold and innovative changes we are now making, and they have three years of progress to judge. I pledge to work with the Board of Supervisors in following a consistent and steadfast course of common work in supporting our constituents' hopes and needs.

In working together, we can take pride in our accomplishments in response to their demands. We are making San Francisco a safer City. We have come far in making our streets, our buses and our neighborhoods clean and friendly. We have supported the vitality of our economy and jobs base. Many have noted that success has many parents, while defeat is an orphan. Today, all of us have the right to be proud of this great City's successes in restoring fiscal health.

Perhaps we can also take heart from the following fact: Three years ago, if I had predicted that San Francisco would have a budget surplus while providing increased services, the cynics would have laughed. Had I predicted that our City would be able to erase over $746 million - almost three-quarters of a billion dollars - in projected deficits, the City's critics would have derided such pie-in-the-sky dreaming. And had anyone predicted that we would be able to accomplish such deeds calmly in the midst of never-ending State and Federal budget crises, surely such a prediction would have been branded as unbelievable.

Instead, we share a quiet confidence about our City's future path. In spite of the fact that Sacramento took $144 million from San Francisco taxpayers to balance last year's budget, we were able to turn our surplus into an effective investment in our City. Our residents rest secure in the knowledge that their Mayor and Board of Supervisors have held firm in our commitment to provide an honest and fair accounting of how their money is spent.

I am happy to present you with a budget that is not a "political" budget, not a "rosy-scenario" fiction, but an honest plan to do government's part in meeting the needs of San Francisco. I look forward to our work ahead.

Sincerely,

Frank M. Jordan

Frank M. Jordan
Mayor

SUMMARY CHARTS
&
TABLES

SUMMARY GRAPHS AND TABLES

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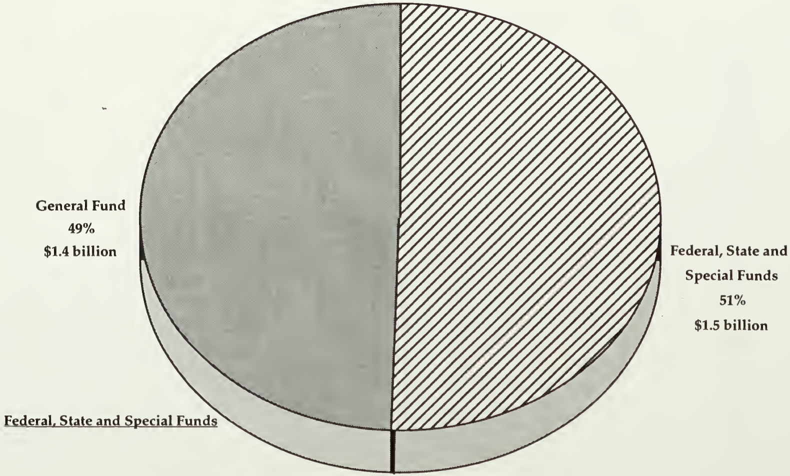
FY 1995-96 San Francisco's total budget in 1995-96 is $2.9 billion. The General Fund is $1.4 billion, or 49% of the Total Budget.



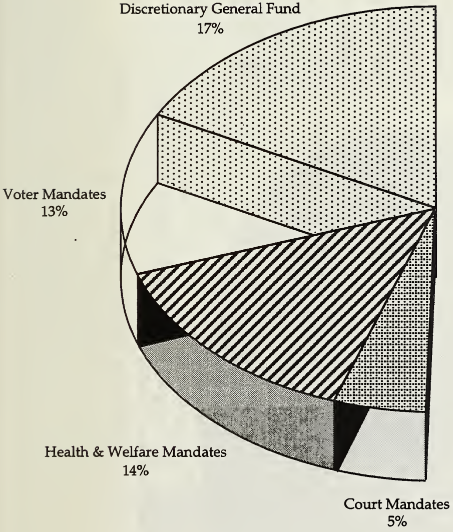
- Federal and State laws restrict the use of these funds.
- Federal and State budget cuts shift costs to the General Fund
- Special Funds include:

  - * Port
  - * Airport
  - * Sewers
  - * Water/Hetch Hetchy
  - * Hospital Fees
  - * Children's/Library Funds

Source: Mayor's Office of Management and Budget

FY 1995-96

$940 million from the General Fund or 32% of the Total Budget is spent on costs mandated by voters, courts, and the Federal and State Governments



Voter Mandates:
- Children's Baseline
- Funding for the Municipal Railway
- Library Funding
- Police Staffing
- Public Safety Sales Tax

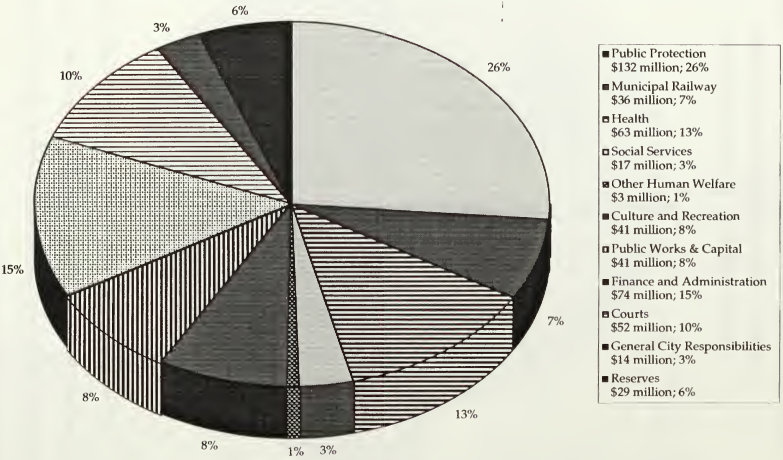
Court Mandates:
- Fire Hiring/Promotions
- Jail Overcrowding; Staffing and Medical Services

Health and Welfare Mandates:
- Welfare Payments and Foster Care
- Required Match for State/Federal Funds for Health, Mental Health and AIDS

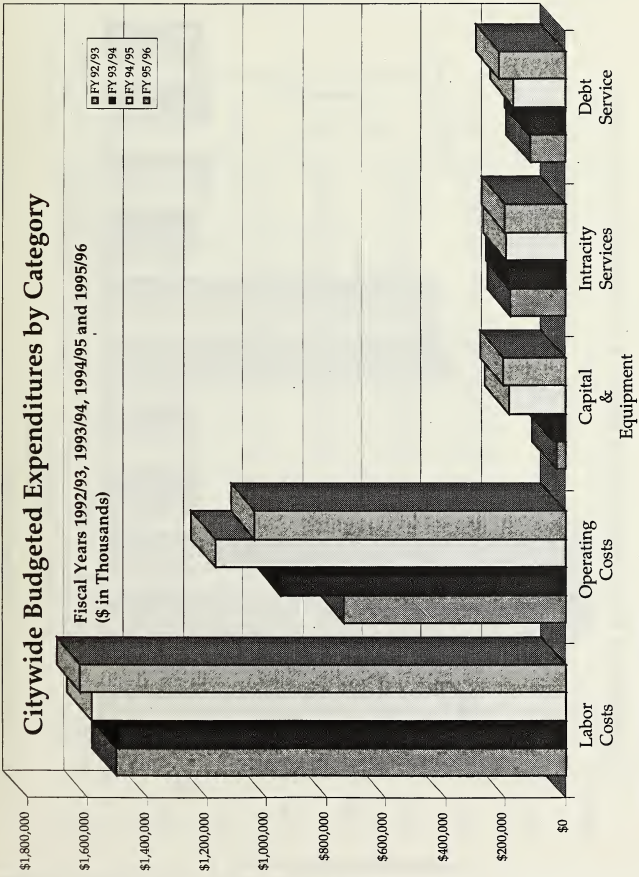
- $378 million from the General Fund, or 13% of the total budget, is spent to comply with voter-approved mandates.
- $425 million from the General Fund, or 13% of the total budget, is spent for health and welfare costs required by state
- $137 million from the General Fund, or 5% of the total budget, is spent to comply with court orders.

Source: Mayor's Office of Management and Budget

FY 1995-96 The allocation of the $503 million discretionary General Fund

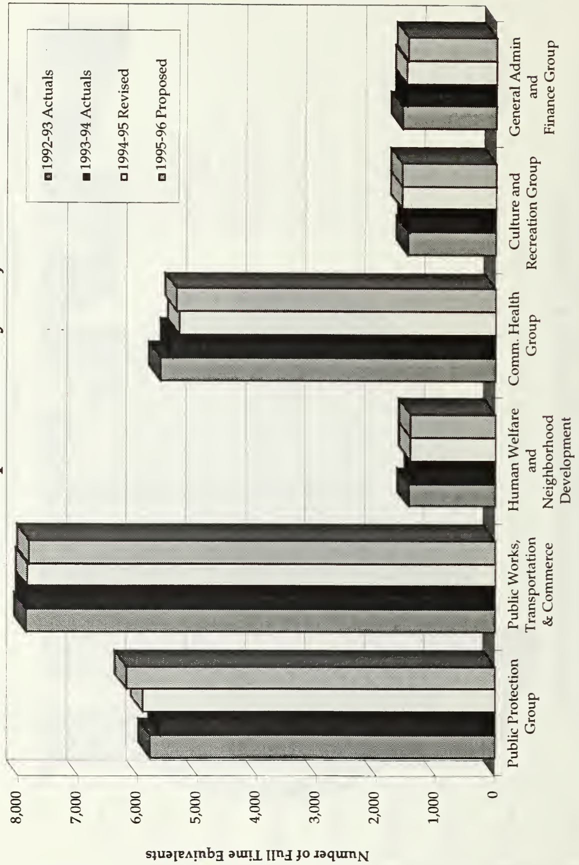


Source: Mayor's Office of Management and Budget



Source: Controller's 7100 Report

Number of Full Time Equivalents by Major Service Area



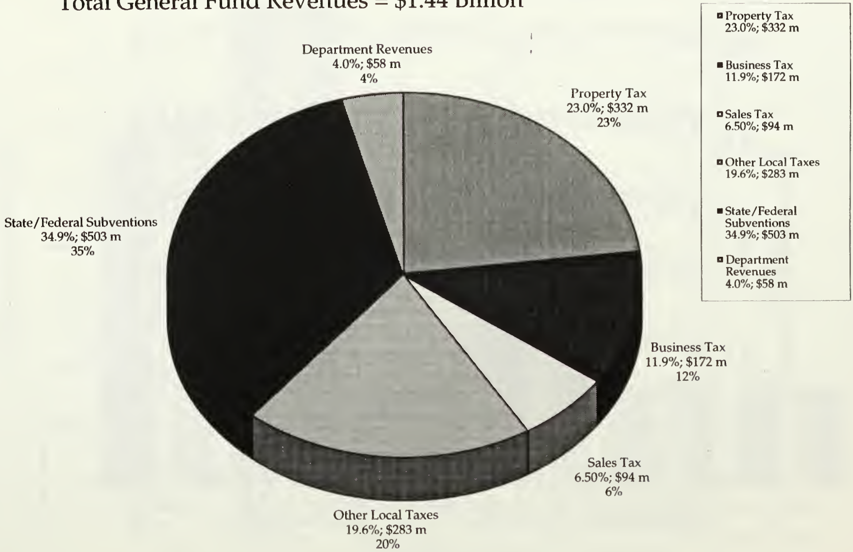
Source: Mayor's Office of Management and Budget

GENERAL FUND RESOURCES
(In Thousands)

	FY93-94	FY94-95 Budget		FY95-96	Change
	Actual	Original	Revised	Proposed	from revised
GENERAL LOCAL REVENUES					
Property taxes	$331,240	$340,687	$340,687	$332,227	($8,460)
Business taxes	164,344	161,610	164,915	171,517	6,602
Sales tax	84,711	86,005	87,252	93,736	6,484
Motor vehicle in lieu	59,781	60,406	60,406	65,122	4,716
Hotel room tax	28,054	30,588	30,588	36,078	5,490
Utility users tax	46,577	51,032	51,032	50,610	(422)
Traffic fines	45,531	47,707	47,707	53,079	5,372
Parking tax	26,089	12,650	12,650	12,435	(215)
Garage and other space rental	8,153	5,094	5,094	6,044	950
Parking meter collections	13,257	13,728	13,728	14,028	300
Interest earnings	28,932	7,738	16,734	15,230	(1,504)
Real property transfer tax	15,857	18,956	18,956	20,433	1,477
Franchise tax	7,149	7,235	7,235	7,539	304
Other revenues	5,006	6,300	6,300	2,467	(3,833)
Total local revenues	**$864,681**	**$849,736**	**$863,284**	**$880,545**	**$17,261**
FEDERAL AND STATE FUNDING					
Social services	$184,598	$195,710	$195,710	$196,210	$500
Health and welfare realignment	131,371	133,957	133,957	136,301	2,344
Health/mental health	60,779	64,256	65,084	82,199	17,115
Public safety sales tax	42,575	42,840	42,840	47,524	4,684
Trial court funding	15,458	15,415	15,415	16,920	1,505
Child Support Incentives	9,614	10,942	10,942	11,469	527
Other	11,852	15,070	15,071	12,638	(2,433)
Total federal and state	**$456,247**	**$478,190**	**$479,019**	**$503,261**	**$24,242**
DEPARTMENTAL REVENUES					
Licenses, fines & penalties	$5,728	$6,017	$6,026	$6,224	$198
Recreation charges	19,743	18,134	18,134	17,712	(422)
Recovery of gen. gov't costs	7,938	7,885	7,885	7,984	99
Other service charges	24,795	26,869	26,993	26,478	(515)
Total departmental revenues	**$58,204**	**$58,905**	**$59,038**	**$58,398**	**($640)**
TOTAL REVENUES	**$1,379,132**	**$1,386,831**	**$1,401,341**	**$1,442,204**	**$40,863**
TRANSFERS INTO GENERAL FUND:					
Hotel Tax		$10,539	$10,539	$8,436	($2,103)
Airport		12,600	12,600	12,700	100
Hetch Hetchy		25,462	25,462	30,165	4,703
PRIDE		0	0	9,000	9,000
Other transfers		65,242	65,242	53,234	(12,008)
Total Transfers In:		**$113,843**	**$113,843**	**$113,535**	**($308)**
TOTAL GENERAL FUND RESOURCES		**$1,500,674**	**$1,515,184**	**$1,555,739**	**$40,555**

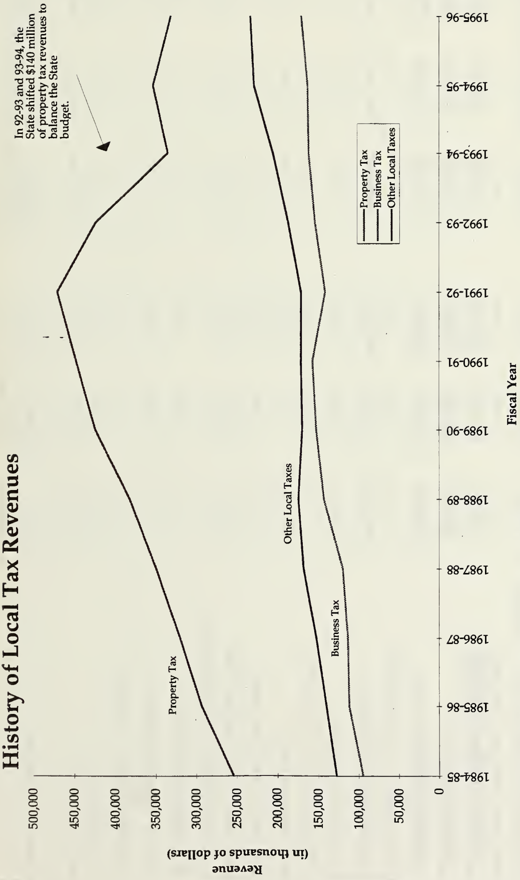
Office of the Controller 5/31/95

General Fund Revenues by Major Source for FY 1995-96
Total General Fund Revenues = $1.44 Billion



Source: Mayor's Office of Management and Budget

History of Local Tax Revenues



In 92-93 and 93-94, the State shifted $140 million of property tax revenues to balance the State budget.

Source: Mayor's Office of Management and Budget

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

PAGE: 1

RUN DATE: 26-MAY-1995 TIME: 2:46PM

CITYWIDE NET BUDGETED REVENUES BY SOURCE
(IN THOUSANDS)

CATEGORY REVENUE SOURCE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL	FISCAL YEAR 1994-95 REVISED	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	******** FISCAL YEAR 1995-96 ******** MAYORS RECOMMENDED	******** FISCAL YEAR 1995-96 ******** MAYORS STANDARDIZED
60 STATE & FEDERAL SUBVENTIONS	615,292	610,313	607,643	628,868	637,182	637,182
61 LOCAL TAXES	907,000	904,658	909,210	931,451	917,445	917,445
92 OTHER REVENUES	1,288,769	1,242,841	1,641,144	1,268,490	1,305,196	1,305,196
GRAND TOTALS	2,811,061	2,757,812	3,157,997	2,828,809	2,859,823	2,859,823

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 2:49PM

CITYWIDE NET BUDGETED REVENUES BY FUNDS
(IN THOUSANDS)

		F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
					DEPARTMENTAL	MAYORS RECOMMENDED	
CATEGORY	MAJOR FUND	ACTUAL	ORIGINAL	REVISED	REQUEST	UNSTDZD	STANDARDIZED
01000	GENERAL FUND	1,374,387	1,385,329	1,401,135	1,426,556	1,442,203	1,442,203
02001	HOTEL TAX	65,853	61,176	61,176	61,176	53,757	53,757
02002	ANIMAL CONTROL & WELFARE	192	212	220	212	212	212
02025	25 VAN NESS BUILDING	1,861	2,007	2,007	1,989	1,989	1,989
02071	PARKING REVENUE FUND	2,487	2,264	2,264	2,211	2,061	2,061
02465	SHERIFFS SPECIAL MAINTENANCE FUND	474	153	153	216	216	216
02900	OTHER SPECIAL REVENUE FUNDS	143,681	152,913	118,457	136,212	132,824	132,824
03000	FEDERAL GRANT FUND GROUP	767	211	-5,243	211	211	211
05000	BOND FUND GROUP	384	346	153,329	160	25,447	25,447
06000	CAPITAL PROJECT FUND GROUP	0	3,512	3,512	3,848	3,865	3,865
07000	DEBT SERVICE FUND	71,049	69,747	69,747	69,747	71,147	71,147
08000	INTERNAL SERVICE FUNDS	654	0	796	0	0	0
21000	EXPENDABLE TRUST FUND GROUP	346	210	210	210	210	210
24000	PENSION TRUST FUND GROUP	146,489	6,893	212,961	7,218	7,218	7,218
30000	AIRPORT FUND GROUP	206,023	202,103	191,227	211,903	211,903	211,903
31000	MUNICIPAL RAILWAY FUND GROUP	169,060	177,315	177,049	177,722	177,345	177,345
32000	WATER DEPARTMENT FUND GROUP	105,341	121,408	121,408	122,579	122,579	122,579
33000	HETCH HETCHY FUND GROUP	78,118	79,000	79,000	77,295	77,295	77,295
34000	SAN FRANCISCO HARBOR FUND GROUP	33,334	34,218	34,218	32,593	32,593	32,593
35000	CLEAN WATER FUND GROUP	121,602	134,878	209,272	170,266	170,266	170,266
36000	HOSPITAL FUND GROUP	195,578	221,205	222,388	217,467	217,467	217,467
37000	LAGUNA HONDA FUND GROUP	93,391	102,697	102,697	109,009	109,009	109,009
GRAND TOTALS		2,811,071	2,757,798	3,157,983	2,828,798	2,859,814	2,859,814

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 2:59PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND
(EXCLUDE FM / CIP)

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 01000 GENERAL FUND						
01 BOARD OF SUPERVISORS	5,212,646	5,216,253	5,216,253	5,827,267	5,370,089	5,459,949
02 ASSESSOR	5,940,303	5,893,468	6,100,945	6,436,202	6,201,159	6,406,640
03 CITY ATTORNEY	7,806,073	5,673,775	8,233,516	6,329,399	5,496,358	5,678,242
04 DISTRICT ATTORNEY	25,657,406	24,786,917	26,588,258	27,292,357	26,398,082	26,876,592
05 PUBLIC DEFENDER	8,956,510	8,619,338	9,083,492	9,342,730	9,039,484	9,101,348
06 SHERIFF	54,529,531	51,051,495	52,394,043	58,185,377	55,400,443	55,412,667
07 COUNTY EDUCATION OFFICE	1,719,138	1,718,722	1,718,722	1,718,722	1,718,722	1,718,722
08 TREASURER-TAX COLLECTOR	9,639,511	10,732,026	11,007,251	11,862,345	11,503,053	11,751,336
09 CONTROLLER	13,997,869	13,305,902	14,926,261	13,481,124	13,180,173	13,481,124
11 TRIAL COURTS	44,630,733	46,462,062	52,183,172	51,414,442	50,761,194	51,414,442
12 JUVENILE COURT	18,879,046	20,067,094	20,112,782	21,411,489	20,735,611	21,110,240
13 ADULT PROBATION	7,180,525	6,840,993	6,924,807	7,655,181	7,257,235	7,400,563
18 ETHICS COMMISSION	0	161,838	161,838	402,204	257,178	263,692
25 MAYOR	4,877,449	4,841,526	4,990,905	5,030,351	4,769,423	4,841,450
28 ART COMMISSION	1,284,792	1,199,927	1,199,927	1,225,540	1,218,476	1,225,540
29 CITY PLANNING	4,874,372	4,708,921	4,758,921	4,747,552	4,563,185	4,747,552
30 CIVIL SERVICE	6,580	406,356	406,356	834,744	461,827	474,974
31 FIRE DEPARTMENT	122,124,739	129,912,150	130,863,565	130,250,738	131,314,918	129,321,327
33 HUMAN RESOURCES	12,111,480	12,165,621	12,587,504	12,775,742	12,282,870	12,510,623
34 HUMAN RIGHTS COMMISSION	1,156,583	1,075,905	1,585,905	1,086,689	1,051,453	1,076,060
36 PARKING & TRAFFIC COMMISSION	17,920,166	19,903,416	19,913,416	22,934,407	21,858,820	22,425,786
37 PERMIT APPEALS	238,307	264,432	264,432	271,259	260,718	265,472
38 POLICE	171,987,321	192,243,385	194,341,693	215,912,755	214,966,275	214,503,682
41 PUBLIC LIBRARY	20,583,163	17,101,226	21,067,166	19,566,165	19,024,876	19,566,165
42 RECREATION AND PARK COMMISSION	46,100,669	45,392,279	45,479,157	45,539,918	43,694,834	44,480,789
45 SOCIAL SERVICES	299,163,141	315,039,503	315,239,606	313,729,982	310,732,365	313,283,832
48 COMMISSION ON THE STATUS OF WOMEN	1,180,077	1,183,975	1,185,835	1,289,155	1,245,038	1,253,392
49 PUC LIGHT HEAT AND POWER	4,453,380	4,743,369	5,289,761	4,807,001	4,825,402	4,825,402
60 ACADEMY OF SCIENCES	1,503,054	1,483,252	1,483,252	1,483,344	1,482,960	1,483,258
61 FINE ARTS MUSEUMS	3,241,572	3,253,338	3,253,338	4,126,162	4,039,958	4,126,162
62 ASIAN ART MUSEUM	1,276,131	1,269,888	1,269,888	1,330,892	1,289,829	1,313,602
63 LAW LIBRARY	208,686	236,418	236,418	291,496	243,135	243,020
70 CHIEF ADMINISTRATIVE OFFICER	670,618	559,755	1,025,950	454,850	431,293	444,519
71 REAL ESTATE	196,866	198,993	275,192	245,605	244,696	244,696
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	711,203	773,294	773,294	815,489	796,455	813,928
74 MEDICAL EXAMINER/ CORONER	2,944,562	2,817,697	2,826,705	2,917,014	2,796,800	2,863,458
75 ELECTRICITY	3,728,414	3,707,391	3,707,391	3,934,443	3,364,015	3,453,987
76 ANIMAL CARE AND CONTROL	1,710,208	1,885,279	1,944,534	2,058,960	2,010,227	2,022,937
78 RECORDER	1,130,466	1,314,799	1,314,799	1,390,254	1,291,332	1,332,154
79 PUBLIC ADMINISTRATOR GUARDIAN	2,245,522	2,407,592	2,407,592	2,583,333	2,447,996	2,514,774
80 REGISTRAR	2,832,633	1,975,818	2,032,161	3,681,052	3,672,478	3,681,052
83 COMMUNITY HEALTH SERVICES	124,343,782	137,024,364	138,633,946	126,433,464	125,237,768	126,363,950
87 COMMUNITY MENTAL HEALTH	116,372,748	126,673,544	132,375,935	147,390,179	147,412,265	147,439,277

RUN DATE: 26-MAY-1995 TIME: 2:59PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND
(EXCLUDE FM / CIP)

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
90 PUBLIC WORKS	8,253,363	8,514,111	8,546,159	8,585,702	8,759,584	8,898,406
91 PURCHASER	1,994,600	2,064,742	2,109,722	2,192,423	2,003,079	2,118,677
97 GENERAL CITY RESPONSIBILITY	27,559,667	29,441,966	33,187,189	28,396,899	28,019,195	28,021,281
99 GENERAL FUND UNALLOCATED	1,628,899	0	18,903,677	0	0	0
T O T A L: FUND GROUP/FUND 01000	1,214,764,504	1,276,314,115	1,330,132,631	1,339,672,398	1,321,132,326	1,328,256,741
FUND GROUP/FUND 02001 HOTEL TAX						
08 TREASURER-TAX COLLECTOR	95,145	99,077	99,077	103,664	99,975	103,664
28 ART COMMISSION	406,806	1,070,580	1,164,995	1,419,755	1,376,583	1,376,460
70 CHIEF ADMINISTRATIVE OFFICER	9,554,289	9,293,290	11,671,712	10,613,014	10,094,802	10,100,158
T O T A L: FUND GROUP/FUND 02001	10,056,240	10,462,947	12,935,784	12,136,433	11,571,360	11,580,282
FUND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
76 ANIMAL CARE AND CONTROL	36,984	31,329	53,645	0	0	0
T O T A L: FUND GROUP/FUND 02002	36,984	31,329	53,645	0	0	0
FUND GROUP/FUND 02025 25 VAN NESS BUILDING						
71 REAL ESTATE	1,906,458	2,006,733	2,006,733	1,988,575	1,988,575	1,988,575
T O T A L: FUND GROUP/FUND 02025	1,906,458	2,006,733	2,006,733	1,988,575	1,988,575	1,988,575
FUND GROUP/FUND 02071 PARKING REVENUE FUND						
36 PARKING & TRAFFIC COMMISSION	6,466,566	7,221,801	7,314,702	9,555,119	9,458,069	9,515,324
T O T A L: FUND GROUP/FUND 02071	6,466,566	7,221,801	7,314,702	9,555,119	9,458,069	9,515,324
FUND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
01 BOARD OF SUPERVISORS	162,525	150,000	234,000	150,000	150,000	150,000
04 DISTRICT ATTORNEY	6	0	107,284	0	0	0
06 SHERIFF	696,358	75,723	666,055	161,853	160,915	161,853
11 TRIAL COURTS	2,947,434	480,032	5,925,859	407,348	407,439	407,348
19 BUILDING INSPECTION COMMISSION	17,623,869	16,877,868	16,630,204	19,262,865	18,705,933	19,121,302

RUN DATE: 26-MAY-1995 TIME: 2:59PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND
(EXCLUDE FM / CIP)

DEPARTMENT	F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY	10,590,598	13,889,267	18,640,024	13,630,742	13,156,712	13,207,795
25 MAYOR	609,462	286,936	2,459,714	288,193	286,746	288,193
26 COMMISSION ON AGING	11,657,503	11,661,006	12,134,553	11,354,119	11,316,784	11,354,119
28 ART COMMISSION	755,995	341,981	1,581,916	321,189	317,769	321,189
29 CITY PLANNING	479,177	0	523,638	0	0	0
36 PARKING & TRAFFIC COMMISSION	5,906,975	5,980,531	5,955,530	6,645,264	6,389,007	6,540,870
38 POLICE	3,237,881	1,419,625	2,450,374	3,691,111	3,691,111	3,691,111
41 PUBLIC LIBRARY	0	0	7,891,630	13,133,563	12,902,442	13,133,564
42 RECREATION AND PARK COMMISSION	10,276,677	10,749,733	10,781,531	10,311,084	10,989,187	10,398,473
46 WAR MEMORIAL	5,338,169	5,799,206	5,968,942	5,785,154	5,665,078	5,777,123
48 COMMISSION ON THE STATUS OF WOMEN	138,461	139,000	139,000	151,800	151,800	151,800
61 FINE ARTS MUSEUMS	951,467	142,695	651,146	136,922	131,922	136,922
62 ASIAN ART MUSEUM	349,065	0	291,898	0	0	0
65 RENT ARBITRATION BOARD	1,472,774	1,649,141	1,662,933	1,808,375	1,696,476	1,720,121
70 CHIEF ADMINISTRATIVE OFFICER	468,929	35,870,499	36,916,365	5,400,790	5,271,775	5,280,344
71 REAL ESTATE	138,579	1,265,028	1,330,449	1,163,570	1,163,570	1,163,570
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	0	0	172	0	0	0
78 RECORDER	1,093,117	704,714	1,565,840	795,118	783,167	795,118
83 COMMUNITY HEALTH SERVICES	2,112,876	715,424	2,426,892	818,745	814,179	818,745
87 COMMUNITY MENTAL HEALTH	102,333	391,550	848,373	456,079	449,855	456,079
90 PUBLIC WORKS	20,174,110	19,869,549	21,726,833	20,974,688	20,910,268	21,226,083
93 CONVENTION FACILITIES MANAGEMENT	42,554,736	44,988,130	45,357,259	48,152,639	41,860,024	41,863,429
97 GENERAL CITY RESPONSIBILITY	0	0	3,390	0	0	0
T O T A L: FUND GROUP/FUND 02900	139,839,076	173,447,638	204,871,804	165,001,211	157,372,159	158,165,151
FUND GROUP/FUND 03000 FEDERAL GRANT FUND GROUP						
25 MAYOR	-2,109,844	211,000	4,985,917	211,000	211,000	211,000
T O T A L: FUND GROUP/FUND 03000	-2,109,844	211,000	4,985,917	211,000	211,000	211,000
FUND GROUP/FUND 05000 BOND FUND GROUP						
03 CITY ATTORNEY	41,175	0	0	0	0	0
07 COUNTY EDUCATION OFFICE	0	0	0	21,819	0	0
28 ART COMMISSION	81,807	0	0	0	0	0
36 PARKING & TRAFFIC COMMISSION	8,669	0	0	0	0	0
41 PUBLIC LIBRARY	189,035	0	0	16,422	-3,716	0
42 RECREATION AND PARK COMMISSION	501,377	174,454	174,454	151,705	143,631	161,692
70 CHIEF ADMINISTRATIVE OFFICER	273,960	0	52,635	0	0	0
90 PUBLIC WORKS	39,907,155	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 2:59PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND
(EXCLUDE FM / CIP)

DEPARTMENT	F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	 REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	 STANDARDIZED
T O T A L: FUND GROUP/FUND 05000	41,003,178	174,454	227,089	189,946	139,915	161,692
FUND GROUP/FUND 06000 CAPITAL PROJECT FUND GROUP						
70 CHIEF ADMINISTRATIVE OFFICER	2,339,554	3,511,774	5,908,966	3,864,510	3,833,980	3,864,510
T O T A L: FUND GROUP/FUND 06000	2,339,554	3,511,774	5,908,966	3,864,510	3,833,980	3,864,510
FUND GROUP/FUND 07000 DEBT SERVICE FUND						
70 CHIEF ADMINISTRATIVE OFFICER	69,747,466	70,584,673	70,584,673	70,584,673	71,146,673	71,146,673
T O T A L: FUND GROUP/FUND 07000	69,747,466	70,584,673	70,584,673	70,584,673	71,146,673	71,146,673
FUND GROUP/FUND 08000 INTERNAL SERVICE FUNDS						
01 BOARD OF SUPERVISORS	0	0	0	0	0	0
02 ASSESSOR	-1	0	0	0	0	0
03 CITY ATTORNEY	-1,324,748	0	-2,559,740	0	0	0
04 DISTRICT ATTORNEY	607,114	0	-103,451	44,496	-53,586	0
06 SHERIFF	-1	0	58,000	74,533	168	0
08 TREASURER-TAX COLLECTOR	-1	0	0	29,502	-18,264	0
09 CONTROLLER	-147,650	0	-1,473,766	141,178	-427,447	0
12 JUVENILE COURT	0	0	0	1,049	-1,049	0
13 ADULT PROBATION	1	0	0	0	0	0
19 BUILDING INSPECTION COMMISSION	0	0	0	0	0	0
25 MAYOR	0	0	254	8,123	-9,273	0
28 ART COMMISSION	-1	0	-37,500	2,144	-2,144	0
29 CITY PLANNING	0	0	0	-3,624	-15,263	0
31 FIRE DEPARTMENT	0	0	0	25,908	-26,015	0
33 HUMAN RESOURCES	-385	0	666,956	279,932	-80,888	0
34 HUMAN RIGHTS COMMISSION	1	0	1	139,385	-45,625	0
36 PARKING & TRAFFIC COMMISSION	8,829	0	0	-114	0	0
38 POLICE	-17,208	0	-4,088	187,766	0	0
40 PUBLIC UTILITIES COMMISSION	-1,858,544	0	360,460	257,043	-685,287	-210,381
41 PUBLIC LIBRARY	0	0	0	0	0	0
42 RECREATION AND PARK COMMISSION	-1,125,958	0	-21,999	-1,539,370	-4,120	0
45 SOCIAL SERVICES	0	0	0	-111,765	0	0
48 COMMISSION ON THE STATUS OF WOMEN	0	0	0	5,050	0	0
49 PUC LIGHT HEAT AND POWER	-441,994	0	1	18,371	-21,659	0
70 CHIEF ADMINISTRATIVE OFFICER	-718	0	1	757,156	-17,223	0
71 REAL ESTATE	-112,565	0	-1,617	27,035	-9,939	0

RUN DATE: 26-MAY-1995 TIME: 2:59PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND
(EXCLUDE FM / CIP)

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
74 MEDICAL EXAMINER/ CORONER	0	0	0	0	0	0
75 ELECTRICITY	993,323	0	-633,698	1,485,733	-79,046	0
79 PUBLIC ADMINISTRATOR GUARDIAN	0	0	0	0	0	0
80 REGISTRAR	0	0	0	0	0	0
83 COMMUNITY HEALTH SERVICES	-4	0	2	-290	-153,405	0
87 COMMUNITY MENTAL HEALTH	300,000	0	459,053	-3,720	-17,565	0
90 PUBLIC WORKS	397	0	73,984	804,677	-921,770	0
91 PURCHASER	-1,012,618	0	-180,474	91,284	-175,239	0
TOTAL: FUND GROUP/FUND 08000	-4,132,731	0	-3,397,621	2,721,482	-2,764,639	-210,381
FUND GROUP/FUND 21000 EXPENDABLE TRUST FUND GROUP						
42 RECREATION AND PARK COMMISSION	100,453	196,755	196,755	195,148	189,856	195,148
TOTAL: FUND GROUP/FUND 21000	100,453	196,755	196,755	195,148	189,856	195,148
FUND GROUP/FUND 24000 PENSION TRUST FUND GROUP						
44 RETIREMENT SYSTEM	18,913,103	6,821,642	21,856,590	7,230,254	7,092,451	7,191,376
TOTAL: FUND GROUP/FUND 24000	18,913,103	6,821,642	21,856,590	7,230,254	7,092,451	7,191,376
FUND GROUP/FUND 30000 AIRPORT FUND GROUP						
27 AIRPORT	149,981,124	185,723,359	186,137,171	215,099,354	210,748,144	212,532,518
31 FIRE DEPARTMENT	5,848,314	6,331,095	6,331,095	6,366,164	6,462,008	6,366,164
36 PARKING & TRAFFIC COMMISSION	552	7,497	7,497	5,597	5,597	5,597
TOTAL: FUND GROUP/FUND 30000	155,829,990	192,061,951	192,475,763	221,471,115	217,215,749	218,904,279
FUND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND GROUP						
25 MAYOR	260,000	0	260,000	0	0	0
35 MUNICIPAL RAILWAY	272,214,061	274,130,844	274,766,766	281,428,821	278,876,897	281,091,315
TOTAL: FUND GROUP/FUND 31000	272,474,061	274,130,844	275,026,766	281,428,821	278,876,897	281,091,315
FUND GROUP/FUND 32000 WATER DEPARTMENT FUND GROUP						

RUN DATE: 26-MAY-1995 TIME: 2:59PM

CITYWIDE NET BUDGETED EXPENDITURE BY FUND
(EXCLUDE FM / CIP)

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
					MAYORS RECOMMENDED	
DEPARTMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
47 WATER DEPARTMENT	58,663,754	76,242,348	64,636,538	76,952,150	75,965,957	76,707,708
T O T A L: FUND GROUP/FUND 32000	58,663,754	76,242,348	64,636,538	76,952,150	75,965,957	76,707,708
FUND GROUP/FUND 33000 HETCH HETCHY FUND GROUP						
32 HETCH HETCHY PROJECT	55,859,933	52,277,331	52,357,323	54,875,740	54,495,979	54,724,886
T O T A L: FUND GROUP/FUND 33000	55,859,933	52,277,331	52,357,323	54,875,740	54,495,979	54,724,886
FUND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUND GROUP						
31 FIRE DEPARTMENT	1,200,750	1,265,685	1,314,774	1,256,497	1,274,694	1,256,497
39 PORT	31,340,816	30,692,447	30,985,412	30,207,933	29,745,091	30,053,472
T O T A L: FUND GROUP/FUND 34000	32,541,566	31,958,132	32,300,186	31,464,430	31,019,785	31,309,969
FUND GROUP/FUND 35000 CLEAN WATER FUND GROUP						
90 PUBLIC WORKS	63,064,912	129,792,401	104,994,661	137,338,797	136,741,910	137,394,455
T O T A L: FUND GROUP/FUND 35000	63,064,912	129,792,401	104,994,661	137,338,797	136,741,910	137,394,455
FUND GROUP/FUND 36000 HOSPITAL FUND GROUP						
86 SAN FRANCISCO GENERAL HOSPITAL	160,595,468	244,615,404	246,604,102	257,191,692	250,060,838	254,338,725
T O T A L: FUND GROUP/FUND 36000	160,595,468	244,615,404	246,604,102	257,191,692	250,060,838	254,338,725
FUND GROUP/FUND 37000 LAGUNA HONDA FUND GROUP						
85 LAGUNA HONDA	98,215,552	104,470,655	104,470,655	109,520,556	106,652,609	109,481,586
T O T A L: FUND GROUP/FUND 37000	98,215,552	104,470,655	104,470,655	109,520,556	106,652,609	109,481,586
G R A N D T O T A L S	2,396,176,243	2,656,533,927	2,730,543,662	2,783,594,050	2,732,401,449	2,756,019,014

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 3:16PM

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 01000 GENERAL FUND						
401 REGULAR REVENUES	1,374,387	1,385,329	1,401,135	1,426,556	1,442,203	1,442,203
410 TRANSFERS IN	650,232	510,368	514,663	294,748	499,357	499,357
435 TRANSFERS OUT	-739,780	-596,770	-599,741	-319,850	-596,932	-596,932
442 CAPITAL PROJECT EXPENDITURES	0	-6,937	-5,006	-188,257	-7,774	-7,774
445 OPERATING EXPENDITURES	-1,214,765	-1,276,314	-1,330,133	-1,339,672	-1,321,132	-1,328,257
904 RESERVES (EXP)	0	-12,345	-11,469	-28,252	-18,657	-18,657
905 UNAPPROPRIATED REVENUE RESERVED	0	-8,035	-4,321	-10,000	-10,000	-10,000
906 YEAR-END SURPLUS	0	4,704	8,204	0	20,061	20,061
T O T A L: FUND GROUP/FUND 01000	70,074	0	-26,668	-164,728	7,124	0
FUND GROUP/FUND 02001 HOTEL TAX						
401 REGULAR REVENUES	65,853	61,176	61,176	61,176	53,757	53,757
410 TRANSFERS IN	0	0	0	0	1,387	1,387
435 TRANSFERS OUT	-48,302	-50,713	-50,713	-48,646	-43,563	-43,563
442 CAPITAL PROJECT EXPENDITURES	-5	0	-5	0	0	0
445 OPERATING EXPENDITURES	-10,056	-10,463	-12,936	-12,136	-11,571	-11,580
906 YEAR-END SURPLUS	0	0	1	0	0	0
T O T A L: FUND GROUP/FUND 02001	7,489	0	-2,477	393	9	0
FUND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE						
401 REGULAR REVENUES	192	212	220	212	212	212
435 TRANSFERS OUT	-164	-180	-188	-212	-212	-212
445 OPERATING EXPENDITURES	-37	-31	-54	0	0	0
903 ADDITION TO SURPLUS (EXP)	0	-93	-93	0	0	0
906 YEAR-END SURPLUS	0	93	93	0	0	0
T O T A L: FUND GROUP/FUND 02002	-9	0	-22	0	0	0
FUND GROUP/FUND 02025 25 VAN NESS BUILDING						
401 REGULAR REVENUES	1,861	2,007	2,007	1,989	1,989	1,989
445 OPERATING EXPENDITURES	-1,906	-2,007	-2,007	-1,989	-1,989	-1,989
T O T A L: FUND GROUP/FUND 02025	-45	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO
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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 02071 PARKING REVENUE FUND						
401 REGULAR REVENUES	2,487	2,264	2,264	2,211	2,061	2,061
410 TRANSFERS IN	5,258	5,728	5,728	5,975	6,028	6,028
442 CAPITAL PROJECT EXPENDITURES	0	-672	-738	-1,287	-1,287	-1,287
445 OPERATING EXPENDITURES	-6,467	-7,222	-7,315	-9,555	-9,458	-9,515
903 ADDITION TO SURPLUS (EXP)	0	-963	-963	0	0	0
906 YEAR-END SURPLUS	0	865	958	0	2,713	2,713
TOTAL: FUND GROUP/FUND 02071	1,278	0	-66	-2,656	57	0
FUND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND						
401 REGULAR REVENUES	474	153	153	216	216	216
435 TRANSFERS OUT	0	-153	-153	-216	-216	-216
903 ADDITION TO SURPLUS (EXP)	0	-320	-320	0	0	0
906 YEAR-END SURPLUS	0	320	387	0	0	0
TOTAL: FUND GROUP/FUND 02465	474	0	67	0	0	0
FUND GROUP/FUND 02900 OTHER SPECIAL REVENUE FUNDS						
401 REGULAR REVENUES	143,681	152,913	118,457	136,212	132,824	132,824
410 TRANSFERS IN	54,575	84,742	87,183	80,194	76,951	76,951
435 TRANSFERS OUT	-33,135	-31,557	-42,892	-40,231	-35,508	-35,508
442 CAPITAL PROJECT EXPENDITURES	0	-15,968	-21,889	-70,067	-16,641	-16,641
445 OPERATING EXPENDITURES	-139,839	-173,448	-204,872	-165,001	-157,372	-158,165
903 ADDITION TO SURPLUS (EXP)	0	-52,129	-39,894	0	-7,077	-7,077
906 YEAR-END SURPLUS	0	35,446	48,159	0	7,615	7,615
TOTAL: FUND GROUP/FUND 02900	25,282	0	-55,748	-58,893	793	0
FUND GROUP/FUND 03000 FEDERAL GRANT FUND GROUP						
401 REGULAR REVENUES	767	211	-5,243	211	211	211
445 OPERATING EXPENDITURES	2,110	-211	-4,986	-211	-211	-211
TOTAL: FUND GROUP/FUND 03000	2,877	0	-10,229	0	0	0

CITY & COUNTY OF SAN FRANCISCO
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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

GENERAL LEDGER ACCOUNT	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
FUND GROUP/FUND 05000 BOND FUND GROUP						
401 REGULAR REVENUES	384	346	153,329	160	25,447	25,447
410 TRANSFERS IN	119	0	9,541	0	0	0
435 TRANSFERS OUT	0	0	-6,590	0	0	0
442 CAPITAL PROJECT EXPENDITURES	0	-172	-1,099	-27,850	-27,850	-27,850
445 OPERATING EXPENDITURES	-41,003	-174	-227	-190	-140	-162
906 YEAR-END SURPLUS	0	0	0	0	2,565	2,565
T O T A L: FUND GROUP/FUND 05000	-40,501	0	154,954	-27,880	22	0
FUND GROUP/FUND 06000 CAPITAL PROJECT FUND GROUP						
401 REGULAR REVENUES	0	3,512	3,512	3,848	3,865	3,865
410 TRANSFERS IN	2,848	0	0	0	0	0
445 OPERATING EXPENDITURES	-2,340	-3,512	-5,909	-3,865	-3,834	-3,865
T O T A L: FUND GROUP/FUND 06000	508	0	-2,397	-17	31	0
FUND GROUP/FUND 07000 DEBT SERVICE FUND						
401 REGULAR REVENUES	71,049	69,747	69,747	69,747	71,147	71,147
445 OPERATING EXPENDITURES	-69,747	-70,585	-70,585	-70,585	-71,147	-71,147
903 ADDITION TO SURPLUS (EXP)	0	-4,060	-4,060	0	0	0
906 YEAR-END SURPLUS	0	4,897	4,897	0	0	0
T O T A L: FUND GROUP/FUND 07000	1,302	-0	-0	-837	0	0
FUND GROUP/FUND 08000 INTERNAL SERVICE FUNDS						
401 REGULAR REVENUES	654	0	796	0	0	0
410 TRANSFERS IN	789	0	20	0	0	0
435 TRANSFERS OUT	-1,338	-150	-340	-360	-360	-360
442 CAPITAL PROJECT EXPENDITURES	0	0	-1,314	0	0	0
445 OPERATING EXPENDITURES	4,133	-0	3,398	-2,721	2,765	210
906 YEAR-END SURPLUS	0	150	150	0	150	150
T O T A L: FUND GROUP/FUND 08000	4,238	-0	2,709	-3,082	2,554	-0
FUND GROUP/FUND 21000 EXPENDABLE TRUST FUND GROUP						

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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
GENERAL LEDGER ACCOUNT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
401 REGULAR REVENUES	346	210	210	210	210	210
435 TRANSFERS OUT	0	0	101	0	0	0
445 OPERATING EXPENDITURES	-100	-197	-197	-195	-190	-195
903 ADDITION TO SURPLUS (EXP)	0	-2,300	-2,300	0	-15	-15
906 YEAR-END SURPLUS	0	2,287	2,287	0	0	0
T O T A L: FUND GROUP/FUND 21000	246	0	101	15	5	0
FUND GROUP/FUND 24000 PENSION TRUST FUND GROUP						
401 REGULAR REVENUES	146,489	6,893	212,961	7,218	7,218	7,218
445 OPERATING EXPENDITURES	-18,913	-6,822	-21,857	-7,230	-7,092	-7,191
903 ADDITION TO SURPLUS (EXP)	0	-19,651	-19,651	0	-26	-26
906 YEAR-END SURPLUS	0	19,580	34,574	0	0	0
T O T A L: FUND GROUP/FUND 24000	127,576	0	206,026	-12	99	0
FUND GROUP/FUND 30000 AIRPORT FUND GROUP						
401 REGULAR REVENUES	206,023	202,103	191,227	211,903	211,903	211,903
410 TRANSFERS IN	0	4,202	4,202	0	4,328	4,328
435 TRANSFERS OUT	-24,154	-17,004	-27,169	-16,712	-17,240	-17,240
442 CAPITAL PROJECT EXPENDITURES	0	-6,583	-419	-2,813	-7,142	-7,142
445 OPERATING EXPENDITURES	-155,830	-192,062	-192,476	-221,471	-217,216	-218,904
903 ADDITION TO SURPLUS (EXP)	0	-93,200	-93,200	0	0	0
906 YEAR-END SURPLUS	0	102,544	102,740	0	27,055	27,055
T O T A L: FUND GROUP/FUND 30000	26,040	0	-15,094	-29,093	1,689	0
FUND GROUP/FUND 31000 MUNICIPAL RAILWAY FUND GROUP						
401 REGULAR REVENUES	169,060	177,315	177,049	177,722	177,345	177,345
410 TRANSFERS IN	111,889	101,633	102,166	66,934	108,496	108,496
435 TRANSFERS OUT	-5,565	-4,489	-12,500	-4,586	-4,586	-4,586
442 CAPITAL PROJECT EXPENDITURES	0	-328	-350	-1,133	-164	-164
445 OPERATING EXPENDITURES	-272,474	-274,131	-275,027	-281,429	-278,877	-281,091
906 YEAR-END SURPLUS	0	0	211	0	0	0
T O T A L: FUND GROUP/FUND 31000	2,910	0	-8,451	-42,492	2,214	0

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SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
FUND GROUP/FUND 32000 WATER DEPARTMENT FUND GROUP						
401 REGULAR REVENUES	105,341	121,408	121,408	122,579	122,579	122,579
410 TRANSFERS IN	21	573	573	0	0	0
435 TRANSFERS OUT	-16,233	-19,836	-19,836	-19,001	-19,001	-19,001
442 CAPITAL PROJECT EXPENDITURES	0	-29,489	-45,441	-26,170	-26,320	-26,320
445 OPERATING EXPENDITURES	-58,664	-76,242	-64,637	-76,952	-75,966	-76,708
903 ADDITION TO SURPLUS (EXP)	0	-4,500	-4,500	0	-551	-551
906 YEAR-END SURPLUS	0	8,086	8,600	0	0	0
T O T A L: FUND GROUP/FUND 32000	30,465	0	-3,833	457	742	0
FUND GROUP/FUND 33000 HETCH HETCHY FUND GROUP						
401 REGULAR REVENUES	78,118	79,000	79,000	77,295	77,295	77,295
410 TRANSFERS IN	15,106	17,442	17,492	17,442	17,442	17,442
435 TRANSFERS OUT	-38,363	-33,573	-33,717	-37,703	-37,703	-37,703
442 CAPITAL PROJECT EXPENDITURES	0	-10,664	-10,711	-12,389	-12,389	-12,389
445 OPERATING EXPENDITURES	-55,860	-52,277	-52,357	-54,876	-54,496	-54,725
903 ADDITION TO SURPLUS (EXP)	0	-2,596	-2,596	0	0	0
906 YEAR-END SURPLUS	0	2,668	2,668	0	10,080	10,080
T O T A L: FUND GROUP/FUND 33000	-999	0	-221	-10,230	229	0
FUND GROUP/FUND 34000 SAN FRANCISCO HARBOR FUND GROUP						
401 REGULAR REVENUES	33,334	34,218	34,218	32,593	32,593	32,593
410 TRANSFERS IN	0	0	34	0	0	0
435 TRANSFERS OUT	-250	-250	-6,625	-246	-246	-246
442 CAPITAL PROJECT EXPENDITURES	-141	-684	-1,688	-1,156	-391	-391
445 OPERATING EXPENDITURES	-32,542	-31,958	-32,300	-31,464	-31,020	-31,310
903 ADDITION TO SURPLUS (EXP)	0	-7,466	-7,466	0	-646	-646
906 YEAR-END SURPLUS	0	6,140	17,045	0	0	0
T O T A L: FUND GROUP/FUND 34000	401	0	3,218	-273	290	0
FUND GROUP/FUND 35000 CLEAN WATER FUND GROUP						
401 REGULAR REVENUES	121,602	134,878	209,272	170,266	170,266	170,266
410 TRANSFERS IN	66	0	1,988	0	0	0
435 TRANSFERS OUT	-43,430	0	-33,905	0	0	0

SOURCES AND USES OF MAJOR FUNDS
(EXPENDITURES ARE SHOWN AS NEGATIVES)
(IN THOUSANDS)

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
GENERAL LEDGER ACCOUNT	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
442 CAPITAL PROJECT EXPENDITURES	0	-57,657	-51,854	-40,357	-58,395	-58,395
445 OPERATING EXPENDITURES	-63,065	-129,792	-104,995	-137,339	-136,742	-137,394
903 ADDITION TO SURPLUS (EXP)	0	-37,425	-37,425	0	0	0
906 YEAR-END SURPLUS	0	89,996	89,954	0	25,524	25,524
TOTAL: FUND GROUP/FUND 35000	15,173	0	73,035	-7,431	653	0
FUND GROUP/FUND 36000 HOSPITAL FUND GROUP						
401 REGULAR REVENUES	195,578	221,205	222,388	217,467	217,467	217,467
410 TRANSFERS IN	92,441	88,488	89,140	67,839	90,731	90,731
435 TRANSFERS OUT	-72,789	-60,932	-61,106	-49,713	-49,713	-49,713
442 CAPITAL PROJECT EXPENDITURES	0	-4,146	-3,972	-17,192	-4,146	-4,146
445 OPERATING EXPENDITURES	-160,595	-244,615	-246,604	-257,192	-250,061	-254,339
906 YEAR-END SURPLUS	0	0	2,633	0	0	0
TOTAL: FUND GROUP/FUND 36000	54,634	0	2,479	-38,791	4,278	0
FUND GROUP/FUND 37000 LAGUNA HONDA FUND GROUP						
401 REGULAR REVENUES	93,391	102,697	102,697	109,009	109,009	109,009
410 TRANSFERS IN	5,474	2,560	2,560	654	693	693
435 TRANSFERS OUT	-210	-127	-620	-133	-133	-133
442 CAPITAL PROJECT EXPENDITURES	0	-659	-240	-16,771	-87	-87
445 OPERATING EXPENDITURES	-98,216	-104,471	-104,471	-109,521	-106,653	-109,482
TOTAL: FUND GROUP/FUND 37000	440	0	-75	-16,761	2,829	0
GRAND TOTALS	329,853	0	317,309	-402,313	23,618	0

CITY & COUNTY OF SAN FRANCISCO
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RUN DATE: 26-MAY-1995 TIME: 3:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
CATEGORY 06 LABOR COSTS							
001	PERM SALARIES-MISC	756,765	811,175	820,676	855,292	838,557	844,381
002	PERM SALARIES-UNIF	166,578	179,031	179,975	190,904	190,404	190,404
004	PERM SALARIES-PLAT	86,349	87,779	87,779	86,571	86,571	86,571
005	PERMANENT SALARIES - NURSES	68,033	75,165	76,025	75,347	74,093	75,347
010	OVERTIME	26,873	28,771	25,032	29,981	29,213	29,213
012	HOLIDAY PAY	11,773	16,202	16,568	15,945	15,945	15,945
013	EXT WORK WEEK	2,501	229	172	151	151	151
014	DIFFERENTIAL PAY	154	0	4	0	0	0
018	PREMIUM PAY	18,307	18,470	18,555	19,360	19,288	19,288
019	PREMIUM PAY-UNIFORM	5,871	6,853	6,845	7,345	7,345	7,345
020	TEMPORARY SALARIES	28,495	27,121	28,458	28,081	27,785	27,795
025	TEMPORARY SALARIES - NURSES	7,934	5,804	6,235	6,433	6,431	6,433
040	FEES AND OTHER COMPENSATION	10,435	11,735	17,933	12,518	12,518	12,518
060	MANDATORY FRINGE BENEFITS	241,715	259,961	261,750	304,021	282,516	304,641
061	HEALTH SERVICE - SUBSIDY	19,910	22,747	22,747	18,403	17,689	17,689
062	HEALTH SERVICE - ADM COST	2,084	2,170	2,170	2,170	2,170	2,170
064	DENTAL ADMINISTRATION	0	27	27	32	32	32
070	OTHER FRINGE BENEFITS	12,150	12,220	12,197	13,850	13,850	13,850
071	OTHER FRINGE BENEFITS - RN	4,159	3,799	3,791	0	0	0
T O T A L: CATEGORY	06	1,470,087	1,569,261	1,586,939	1,666,405	1,624,559	1,653,775
CATEGORY 09 OVERHEAD							
090	DEPARTMENT OVERHEAD	7,355	9,559	9,269	8,836	8,954	8,954
091	DIVISION OVERHEAD	27,300	23,248	28,512	26,114	25,630	25,854
092	CITY-WIDE OVERHEAD	6,870	6,694	6,691	5,679	5,679	5,679
T O T A L: CATEGORY	09	41,524	39,502	44,472	40,630	40,263	40,487
CATEGORY 10 NON PERSONAL SERVICES							
100	PROFESSIONAL SERVICES	185,455	232,697	291,222	254,332	253,753	253,754
112	TRAVEL	623	827	992	894	876	876
113	TRAINING	2,203	2,522	4,874	3,213	3,074	3,074
129	ENTERTAINMENT AND PROMOTION	356	665	757	625	624	624
144	MEMBERSHIP DUES	795	995	1,024	1,077	1,077	1,077
190	OTHER NON-PERSONAL SERVICES	434,522	420,773	401,296	420,917	411,823	411,823
T O T A L: CATEGORY	10	623,955	658,479	700,165	681,058	671,227	671,228

CITY & COUNTY OF SAN FRANCISCO
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RUN DATE: 26-MAY-1995 TIME: 3:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

		F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
OBJECT	OBJECT TITLE	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
CATEGORY 12 OTHER CURRENT EXPENDITURES							
123	TELEPHONE	0	3	3	13,485	13,636	13,636
130	MAT & SUPPLIES	73,277	100,283	105,120	108,558	107,895	107,895
150	AFDC-GENERAL ASSISTANCE	86,467	88,106	88,106	84,315	84,315	84,315
151	AFDC-SPECIAL SERVICES	127	185	185	185	185	185
153	GENERAL ASSISTANCE	53,408	50,817	50,817	47,786	47,786	47,786
154	FOSTER CARE	49,366	52,170	52,170	48,730	48,730	48,730
155	ADOPTION AID	4,789	5,770	5,770	5,628	5,628	5,628
156	CHILDCARE/RESIDENTIAL TREATMENT	0	0	0	0	0	0
158	DAY CARE ASSISTANCE	1,435	1,257	1,257	1,151	1,151	1,151
159	HOME CONTR ASSIST	6,184	8,859	8,859	8,412	8,412	8,412
160	REFUGEES-REPATR AID	13	3	3	3	3	3
161	INDO CHINESE REFUGEE AID	1,102	1,600	1,600	1,600	1,600	1,600
162	CO SHARE SSI-SSP	2,633	6,537	6,537	6,967	6,967	6,967
163	AID TO DISABLED AND BLIND	3	0	0	0	0	0
164	FOOD STAMP SUPPORT SERVICE ASSIST	286	224	224	224	224	224
165	GAIN CLIENT PAYMENTS	192	359	359	359	359	359
170	FOSTER HOME PLACEMENT	-29	0	0	0	0	0
172	HOMELESS HOTEL PAYMENTS	443	463	463	390	390	390
195	REVOLVING FUND	80	1	1	1	1	1
199	STORES PURCHASE	-1,027	0	738	0	0	0
201	PROGRAMMATIC PROJECT BUDG	10,275	41,033	91,190	7,071	5,810	5,810
204	PRIOR YEAR W/O LOAD	0	0	9,644	0	0	0
TOTAL: CATEGORY 12		289,022	357,670	423,046	334,864	333,091	333,091
CATEGORY 21 FAC MAINT&CAP PROJ							
202	FACILITIES MAINTENANCE PROJ	0	29,796	19,624	223,797	31,182	31,182
203	CAPITAL IMPROVEMENT PROJ	146	104,162	125,102	181,644	131,403	131,403
TOTAL: CATEGORY 21		146	133,958	144,726	405,441	162,586	162,586
CATEGORY 24 EQUIPMENT							
220	EQUIPMENT PURCHASE	23,164	15,205	23,267	25,049	23,909	23,909
230	ANIMAL PURCHASE	11	0	0	0	0	0
231	EQUIPMENT LEASE / PURCHASE	3,754	4,163	5,099	5,695	5,287	5,287
232	EQUIP LEASE/PURCHASE OPT RENEWAL	3,637	7,025	7,073	7,738	7,210	7,210
233	EQ. LEASE/PURCHASE-CITY FIN AGENCY	6,020	7,322	7,722	7,676	8,318	8,318
269	BLDGS STRUCT IMPRV	0	0	0	0	0	0
281	LAND	822	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 3:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L: CATEGORY	24	37,408	33,715	43,162	46,158	44,724	44,724
CATEGORY 30 SERVICES OF OTHER DEPTS							
300	POLICE	2,178	4,537	4,565	1,652	1,652	1,652
301	FIRE	1,077	1,027	1,116	1,027	1,027	1,027
302	CITY ATTORNEY	280	35	573	33	33	33
303	REAL ESTATE	1,269	1,265	1,196	1,283	1,173	1,173
304	MEDICAL SERVICE	943	777	908	1,026	1,026	1,026
306	SHERIFF	0	0	150	0	0	0
307	TAX COLLECTOR	172	518	518	564	974	974
308	PUBLIC WORKS-GEN OFC	37	0	0	922	922	922
309	ELECTRICITY	933	1,738	2,439	3,884	3,861	3,861
310	CENTRAL SHOP	10,030	10,378	10,760	10,999	10,999	10,999
311	MENTAL HEALTH	0	411	411	451	451	451
312	CIVIL SERVICE	153	129	126	324	311	311
313	HUMAN RESOURCE-MGNT TRAINING	344	327	340	390	434	434
314	HUMAN RESOURCES-EXAMS	0	1,163	1,222	897	897	897
315	WATER DEPARTMENT	346	473	504	482	482	482
316	CENTRAL SHOP	2,163	2,303	2,301	2,415	2,415	2,415
317	DPW STREET REPAIR	645	883	838	889	889	889
318	BUILDING REPAIR	7,680	8,515	8,931	10,011	9,981	9,981
319	PUBLIC WORKS-STRT CLEANING	1,361	809	732	805	805	805
320	PUBLIC WORKS-ENGINEERING	3,719	3,973	4,142	3,977	3,977	3,977
322	DPW WATER POLLUTION CONSTROL	0	0	0	1,197	1,197	1,197
323	DPW CONSTRUCTION MANAGEMENT	0	0	0	55	55	55
324	DPW STREET USE & MAPPING	0	0	0	276	276	276
325	HUMAN RIGHTS COM WORK ORDER	184	0	0	0	0	0
326	MUNICIPAL RAILWAY	0	169	177	177	211	211
327	DISTRICT ATTORNEY	0	1,860	1,860	1,832	1,832	1,832
328	DPH NON-MED SVC LHH	0	0	-19	0	0	0
329	REGISTRAR OF VOTERS	14	18	18	40	40	40
330	LIGHT HEAT&POWER	49,686	53,250	53,891	56,681	55,879	55,879
331	CITY PLANNING	529	385	-223	254	254	254
332	JUVENILE COURT	195	193	193	79	79	79
333	CHIEF ADMIN OFFICER	403	10	293	14	14	14
334	SOCIAL SERVICES	146	0	150	112	112	112
335	TOXICS WASTE & HAZARDOUS MAT SVCS	693	1,140	1,404	1,405	1,405	1,405
336	DPH CENTRAL OFFICE	0	0	0	16	326	326
337	COMMUNITY HEALTH SERVICES MIS	0	11,616	11,666	11,647	11,597	11,597
338	GENERAL HOSPITAL	35	1,616	1,616	4,610	4,610	4,610
339	CONTROLLER	177	587	633	535	478	478
340	CONTROLLER-DATA PROCESSING	13,861	19,282	21,083	19,637	19,596	19,596

RUN DATE: 26-MAY-1995 TIME: 3:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
341	HUMAN RIGHTS	523	1,120	1,121	1,110	1,110	1,110
342	PORT COMMISION	0	0	0	40	46	46
343	PARKING & TRAFFIC	0	0	0	40	40	40
344	BUILDING INSPECTION	0	0	0	300	300	300
345	MAYOR'S OFFICE SERVICES	41	726	818	776	776	776
346	LIBRARY	0	0	0	50	50	50
347	COMMISSION ON THE STATUS OF WOMEN	0	0	0	5	25	25
350	REPRODUCTION	1,440	1,367	1,461	1,463	1,453	1,453
351	CITY MAIL SERVICES	1,693	2,046	2,027	2,218	2,213	2,213
360	PUC	35	86	86	110	110	110
365	CAO-INSURANCE AND RISK REDUCTION	2,662	5,465	5,958	5,453	5,453	5,453
370	WORKERS COMP	28,742	26,192	26,353	27,630	27,648	27,648
371	REC-PARK GARDENER	199	152	152	308	308	308
389	MISC DEPARTMENTS	13,429	2,152	4,236	959	116	116
410	PUC SERVICES	24,709	7,583	7,583	10,667	10,680	10,680
420	CITY ATTORNEY SERVICES	9,369	9,535	9,986	9,839	9,839	9,839
440	CONTROLLER EXTERNAL AUDIT	334	364	364	375	390	390
459	PURCHASING - GENERAL OFFICE	1,454	1,566	1,566	1,826	1,826	1,826
TOTAL: CATEGORY	30	183,887	187,741	196,226	203,768	202,652	202,652
CATEGORY 38 BUDGET REDUCTION							
380	BUDGET REDUCTION	0	-4,820	-854	-100	-110	-110
TOTAL: CATEGORY	38	0	-4,820	-854	-100	-110	-110
CATEGORY 39 WORK ORDER RECOVERY							
390	INTERDEPARTMENTAL RECOVERY	-370,186	-381,768	-434,102	-408,165	-403,543	-409,366
TOTAL: CATEGORY	39	-370,186	-381,768	-434,102	-408,165	-403,543	-409,366
CATEGORY 40 DEBT SERVICE							
400	DEBT SERVICE	120,456	196,731	171,463	218,953	219,515	219,515
401	LOAN REPAYMENTS	23	23	26	23	23	23
TOTAL: CATEGORY	40	120,479	196,754	171,490	218,976	219,538	219,538

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 3:25PM

CITY BUDGETED EXPENDITURES BY CATEGORY AND OBJECT
(IN THOUSANDS)

OBJECT	OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	******** FISCAL YEAR 1995-96 ******** MAYORS RECOMMENDED UNSTDZD	******** FISCAL YEAR 1995-96 ******** MAYORS RECOMMENDED STANDARDIZED
	GRAND TOTALS	2,396,323	2,790,492	2,875,270	3,189,035	2,894,987	2,918,605

:BPREP REPORT :7200

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 3:36PM

CITYWIDE EXPENDITURES BY MAJOR SERVICE AREA
(INCLUDES FM/CIP)
(IN THOUSANDS)

MAJOR SERVICE AREA	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
90 PUBLIC PROTECTION GROUP	476,115	499,188	526,240	596,673	536,689	536,088
91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE	754,649	942,757	920,567	1,054,567	986,990	996,159
92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP	325,359	344,656	350,604	345,669	339,314	342,056
93 COMMUNITY HEALTH GROUP	502,043	618,820	630,155	688,406	634,859	643,301
94 CULTURE AND RECREATION GROUP	136,297	150,770	159,442	272,005	189,662	190,904
95 GENERAL ADMINISTRATION AND FINANCE GROUP	200,231	234,301	269,358	231,715	207,472	210,097
96 GENERAL FUND FM/CIP	1,629	0	18,904	0	0	0
GRAND TOTALS	2,396,323	2,790,492	2,875,270	3,189,035	2,894,987	2,918,605

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 3:50PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 04 DISTRICT ATTORNEY						
1501 FELONY PROSECUTION	10,082	8,884	10,427	10,556	10,177	10,254
1506 MISDEMEANOR PROSECUTION	1,252	1,178	1,178	1,420	1,375	1,380
1508 CAREER CRIMINAL PROSECUTION	1,681	1,093	1,272	1,101	1,197	1,220
1509 IPP/SUBPOENA PROGRAM	242	229	229	301	246	257
1510 CHILD ABDUCTION UNIT	12	270	426	450	290	300
1511 WORK ORDERS & GRANTS	607	-0	-103	44	-54	-0
1512 SUPPORT	1,762	1,763	1,795	1,842	1,777	1,842
3123 FAMILY SUPPORT PROGRAM	9,986	9,667	9,667	11,049	10,766	11,051
7132 ADMINISTRATION-GENERAL	641	525	525	573	570	573
7133 ADMINISTRATION-FAMILY SUPPORT	0	1,176	1,176	0	0	0
T O T A L: DEPARTMENT 04	26,265	24,787	26,592	27,337	26,344	26,877
DEPARTMENT 05 PUBLIC DEFENDER						
1504 CRIMINAL AND SPECIAL DEFENSE	8,957	8,619	9,083	9,343	9,039	9,101
T O T A L: DEPARTMENT 05	8,957	8,619	9,083	9,343	9,039	9,101
DEPARTMENT 06 SHERIFF						
1606 BESK CASE	2,822	1,989	2,778	2,059	2,057	2,059
1620 JAIL PROGRAMS	393	286	286	361	355	361
1621 ALTERNATIVE PROGRAMS	3,482	3,804	3,804	4,212	4,197	4,209
1622 HALL OF JUSTICE JAILS	12,626	11,581	12,026	11,544	11,566	11,544
1623 COUNTY JAIL 8 & 9	0	4,751	5,009	14,799	12,261	12,254
1624 SAN BRUNO JAILS	10,398	9,718	10,126	8,999	8,851	8,851
1625 JAIL SERVICES	13,275	8,303	7,920	5,615	5,808	5,806
1640 WORK ORDER	-0	-0	-0	75	0	0
1703 COURT SECURITY AND PROCESS SERVICE	4,419	3,884	4,221	5,450	5,289	5,279
1708 CIVIL ENFORCEMENT	1,745	1,597	1,608	1,667	1,653	1,667
7102 SHERIFF ADMINISTRATION	2,141	1,637	1,764	928	879	885
7105 DEPARTMENTAL SERVICES	3,926	3,577	3,577	2,712	2,646	2,659
T O T A L: DEPARTMENT 06	55,226	51,127	53,118	58,422	55,562	55,575

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:BPREP REPORT :7270                                     CITY & COUNTY OF SAN FRANCISCO                                          PAGE:  2
                                                             FISCAL YEAR 1995-96

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                                                        DEPARTMENTAL PROGRAM BUDGETS
                                                             (EXCLUDES FM/CIP)
                                                              (IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

                                                  F/Y 1993-94     FISCAL YEAR 1994-95          ******** FISCAL YEAR 1995-96 ********
                                                                  ORIGINAL     REVISED         DEPARTMENTAL   MAYORS RECOMMENDED
  PROGRAM                                            ACTUAL        BUDGET       BUDGET            REQUEST     UNSTDZD  STANDARDIZED
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DEPARTMENT 11 TRIAL COURTS

  0000 NO PROGRAM DEFINED                                28             0            7                 0            0            0
  1701 MUNICIPAL COURT SERVICES                      18,172        11,770       11,801            12,671       12,409       12,671
  1707 SUPERIOR COURT SERVICES                       12,601        13,494       13,350            14,964       14,677       14,964
  1710 JOINT TRIAL COURTS                             8,433        14,678       13,659            15,879       15,790       15,879
  1713 FAMILY SUPPORT BUREAU                            262           723          723               749          734          749
  1714 CRIMINAL DEFENSE / GRAND JURY                  5,164         5,797       12,650             7,151        7,151        7,151
  1715 ACCOUNTING AUTOMATION                             83           261          279               188          188          188
  1716 COURT HOUSE CONSTRUCTION                       2,836           219        5,640               219          219          219

  T O T A L: DEPARTMENT         11                   47,578        46,942       58,109            51,822       51,169       51,822


DEPARTMENT 12 JUVENILE COURT

  1604 JUVENILE PROBATION SERVICES                    5,399         6,096        6,101             6,353        6,208        6,316
  1609 JUVENILE HALL; PRE/POST ADJUDICATN             7,128         7,363        7,389             7,517        7,151        7,316
  1610 LOG CABIN;LONG TERM DETENTION                  1,810         1,987        1,983             2,313        2,278        2,313
  1703 COURT SECURITY AND PROCESS SERVICE                -0            -0           -0                 1           -1           -0
  7103 ADMINISTRATION-JUVENILE COURT                  2,994         3,006        3,024             3,632        3,513        3,569
  9800 CHILDREN'S BASELINE                            1,549         1,616        1,616             1,597        1,586        1,597

  T O T A L: DEPARTMENT         12                   18,879        20,067       20,113            21,413       20,735       21,110


DEPARTMENT 13 ADULT PROBATION

  1603 ADULT PROBATION SUPERVISION                    3,473         3,320        3,320             3,680        3,538        3,599
  1611 PRE-SENTENCING INVESTIGATION                   2,013         1,808        1,877             2,071        1,999        2,032
  7131 ADMINISTRATION-ADULT PROBATION                 1,694         1,713        1,728             1,905        1,720        1,770

  T O T A L: DEPARTMENT         13                    7,181         6,841        6,925             7,655        7,257        7,401


DEPARTMENT 31 FIRE DEPARTMENT

  1300 WORK ORDERS                                        0             0           -0                26          -26            0
  1302 CONSENT DECREE                                 2,304         2,566        3,221             2,552        2,433        2,452
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RUN DATE: 26-MAY-1995 TIME: 3:50PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

PROGRAM	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
1311 FIRE SUPPRESSION	111,113	118,576	118,797	118,457	119,805	117,737
1312 FIRE PREVENTION	3,845	3,861	3,861	4,004	3,943	3,957
1313 FIRE INVESTIGATION	1,143	1,265	1,265	1,220	1,240	1,220
1314 FIRE SUPPORT SERVICES	3,133	3,354	3,473	3,594	3,609	3,573
1316 BUREAU OF TRAINING	1,287	1,508	1,508	1,429	1,451	1,428
7115 ADMINISTRATION	6,348	6,379	6,383	6,617	6,570	6,578
T O T A L: DEPARTMENT 31	129,174	137,509	138,509	137,899	139,026	136,944
DEPARTMENT 38 POLICE						
1100 WORK ORDERS	-13	0	787	0	0	0
1111 SFPD-INVESTIGATIONS	28,934	23,861	23,861	23,784	23,893	23,784
1113 NARCOTICS FORFEITURE	847	440	599	1,147	1,147	1,147
1116 TAXI ENFORCEMENT	134	260	260	340	340	340
1117 FINGERPRINT	1,317	720	906	2,204	2,204	2,204
1118 SAFE CONTRACT	454	486	486	542	542	542
1122 911/COMMUNICATIONS	8,589	14,390	14,571	15,820	15,523	15,820
1126 OPERATIONS AND ADMINISTRATION	27,461	22,025	21,775	26,593	25,897	26,066
1132 SFPD TRAINING	629	0	623	0	0	0
1136 WORK ORDER PERFORMING	-4	0	-791	188	0	0
1142 SPECIAL INVESTIGATIONS	3	6,181	6,181	8,559	8,628	8,559
1145 SFPD-CONSENT DECREE	863	1,546	1,796	2,771	2,739	2,771
1146 OFFICE OF CITIZEN COMPLAINTS	1,028	1,089	1,089	1,516	1,367	1,398
1147 SENIOR ESCORT SERVICE	1,139	1,231	1,231	1,250	1,095	1,127
1151 PATROL	103,287	107,331	109,249	115,183	115,355	114,661
1153 SPECIAL OPERATIONS	0	11,260	11,260	16,012	16,012	15,892
1154 SFPD-MUNI RR PROTECTION	0	2,842	2,842	3,882	3,914	3,882
1155 FIELD TRAINING (FTO)	0	0	-283	0	0	0
1456 POLICE OPERATIONS	85	0	0	0	0	0
9011 VEHICLE THEFT ABATEMENT	454	0	346	0	0	0
T O T A L: DEPARTMENT 38	175,208	193,663	196,788	219,792	218,657	218,195
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
1801 FARMER'S MARKET	132	155	155	162	158	162
1802 AG WTS & MEASURES INSP	579	619	619	653	638	652

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 3:50PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 90 PUBLIC PROTECTION GROUP

		F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	72	711	773	773	815	796	814
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER							
7130 CORONER		2,945	2,818	2,827	2,917	2,797	2,863
T O T A L: DEPARTMENT	74	2,945	2,818	2,827	2,917	2,797	2,863
DEPARTMENT 76 ANIMAL CARE AND CONTROL							
7201 ANIMAL WELFARE		1,747	1,917	1,998	2,059	2,010	2,023
T O T A L: DEPARTMENT	76	1,747	1,917	1,998	2,059	2,010	2,023
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
1902 PUBLIC ADMINISTRATOR		2,090	2,205	2,205	2,377	2,251	2,312
1903 COUNTY VETERANS SERVICS		155	203	203	207	197	203
T O T A L: DEPARTMENT	79	2,246	2,408	2,408	2,583	2,448	2,515
T O T A L: MSA	90	476,115	497,471	517,244	542,057	535,840	535,239

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 3:50PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 19 BUILDING INSPECTION COMMISSION						
2123 BUILDING INSPECTION SERVICES	17,624	16,878	16,630	19,263	18,706	19,121
2615 DPW GENERAL ADMINISTRATION	-0	-0	-0	0	0	0
T O T A L: DEPARTMENT 19	17,624	16,878	16,630	19,263	18,706	19,121
DEPARTMENT 27 AIRPORT						
2405 AIRPORT OPERATION & MAINTENANCE	-69	55,883	55,766	0	0	0
2406 ADMINISTRATION- BUSINESS & FINANCE	77,380	86,730	84,133	116,620	115,523	115,786
2407 SAFETY & SECURITY	38,352	26,108	28,323	50,489	49,108	49,537
2408 FACILITIES MAIN- CONST & PLANNING	34,318	17,001	17,915	47,991	46,117	47,209
T O T A L: DEPARTMENT 27	149,981	185,723	186,137	215,099	210,748	212,533
DEPARTMENT 32 HETCH HETCHY PROJECT						
2202 WATER SUPPLY & PWR GENERATION	36	0	0	0	0	0
2212 HETCH HETCHY PROJECT OPERATIONS	8,103	8,468	8,498	9,226	8,998	9,181
2213 HETCH HETCHY MAINT. ENGINEERING	0	544	544	532	518	532
2214 ENERGY CONSERVATION	297	540	538	555	547	555
2215 HETCH HETCHY ADMINISTRATION	47,372	42,205	42,257	44,091	43,962	43,985
2218 HETCH HETCHY PROGRAMMATIC PROJECTS	52	520	520	471	471	471
T O T A L: DEPARTMENT 32	55,860	52,277	52,357	54,876	54,496	54,725
DEPARTMENT 35 MUNICIPAL RAILWAY						
2325 MUNI-OPERATIONS	129,872	131,749	131,741	132,152	131,748	132,017
2326 MUNI-MAINTENANCE	89,015	90,263	90,254	92,952	91,444	93,002
2327 MUNI-CAPITAL PROJECTS	0	778	778	532	400	473
2328 MUNI-FINANCE/ADMIN/PERSONNEL	52,086	49,606	50,231	53,517	53,067	53,324
2329 MUNI-DIRECTOR'S OFFICE	1,241	1,735	1,759	2,276	2,217	2,276
2621 MUNI-GENERAL MANAGEMENT	0	0	4	0	0	0

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 3:50PM

DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

PROGRAM	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L: DEPARTMENT 35	272,214	274,131	274,767	281,429	278,877	281,091
DEPARTMENT 36 PARKING & TRAFFIC COMMISSION						
2122 ARCHITECTURAL CAPITAL PROJECTS	1	0	0	0	0	0
2606 DEPARTMENTAL ADMINISTRATION	2,570	3,011	3,011	3,005	2,974	3,005
2608 TRAFFIC ENGR. & OPER	5,916	5,988	5,963	6,651	6,395	6,546
2630 PARKING	3,897	4,211	4,304	6,550	6,484	6,510
2631 ENFORCEMENT	15,668	16,372	16,372	18,341	17,744	18,210
2633 RESIDENTIAL PERMIT PARKING	432	569	579	999	975	999
2634 PARKING CITATION DIVISION	1,820	2,963	2,963	3,594	3,140	3,217
5103 DEVELOPMENT & PLANNING	8	0	0	0	0	0
T O T A L: DEPARTMENT 36	30,312	33,113	33,191	39,140	37,711	38,488
DEPARTMENT 37 PERMIT APPEALS						
2112 APPEALS PROCESSING	238	264	264	271	261	265
T O T A L: DEPARTMENT 37	238	264	264	271	261	265
DEPARTMENT 39 PORT						
2623 PORT - TENANT & MARITIME SERVICES	3,840	4,145	4,145	4,272	4,226	4,247
2624 PORT - PLANNING & DEVELOPMENT	1,199	1,023	1,023	785	768	779
2625 PORT - MARKETING	981	763	763	643	626	639
2626 PORT - FACILITIES & OPERATIONS	9,430	9,148	9,201	9,090	8,832	9,015
2627 PORT - ADMINISTRATION	15,891	15,613	15,853	15,418	15,293	15,372
T O T A L: DEPARTMENT 39	31,341	30,692	30,985	30,208	29,745	30,053
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION						
2116 PUC-ENERGY CONSERVATION	54	0	0	0	0	0
2219 PUC GENERAL MANAGEMENT	4,819	1,710	1,924	2,198	2,195	2,198

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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
2220 PUC MANAGEMENT INFORMATION SYSTEMS	3,849	3,907	3,875	4,084	3,990	4,079
2221 PUC FINANCE	11,471	21	21	2,032	1,802	1,850
2222 PUC ENGINEERING	742	927	1,094	1,221	626	927
2223 PUC SYSTEM PLANNING/REG COMPLIANCE	0	103	103	381	373	379
2224 PUC PERSONNEL	1,978	928	940	1,036	1,009	1,036
2514 PUC-ADMINISTRATION	-590	0	0	0	0	0
2622 PUC-WORK ORDER RECOVERY	-24,182	-7,596	-7,596	-10,695	-10,680	-10,680
T O T A L: DEPARTMENT 40	-1,859	0	360	257	-685	-210
DEPARTMENT 47 WATER DEPARTMENT						
2201 WATER DISTRIBUTION AND QUALITY	286	0	0	0	0	0
2204 QUALITY	2,098	3,036	3,115	3,351	3,241	3,316
2205 CUSTOMER SERVICES	5,793	5,610	5,613	5,631	5,486	5,616
2206 CITY DISTRIBUTION	16,580	16,460	16,525	16,327	15,889	16,194
2207 SUPPLY & TREATMENT	18,456	20,500	20,427	20,730	20,505	20,722
2208 WATER ADMINISTRATION	14,981	29,008	17,005	28,796	28,729	28,742
2211 WATER PROGRAMMATC PROJECTS	471	1,627	1,953	2,118	2,116	2,118
T O T A L: DEPARTMENT 47	58,664	76,242	64,637	76,952	75,966	76,708
DEPARTMENT 49 PUC LIGHT HEAT AND POWER						
2203 UTILITY SERVICES FOR PUBLIC BLDGS	4,011	4,743	5,290	4,825	4,804	4,825
T O T A L: DEPARTMENT 49	4,011	4,743	5,290	4,825	4,804	4,825
DEPARTMENT 75 ELECTRICITY						
2120 TELECOMMUNICATIONS	848	844	844	888	-28	0
2530 PUBLIC SAFETY WIRE COMMUNICATION N	3,670	2,951	4,569	2,367	2,103	2,157
2531 RADIO ELECTRONIC COMMUNICATION SER	3,046	2,074	3,611	2,104	1,853	1,893
2534 ADMINISTRATION & SUPPORT	733	748	748	967	1,328	1,361
2537 W/O RECOVERY-DEPT OF ELECTRICITY	-3,577	-3,789	-7,578	-2,910	-3,861	-3,861
2538 CITYWIDE RADIO SYSTEM	2	879	879	2,004	1,891	1,904

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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

		F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
PROGRAM		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	75	4,722	3,707	3,074	5,420	3,285	3,454
DEPARTMENT 90 PUBLIC WORKS							
0000 NO PROGRAM DEFINED		0	0	4	0	0	0
2101 CLEAN WATER OPERATIONS		1,538	57,482	30,110	61,528	60,934	60,957
2102 SOUTHEAST COMMUNITY FACILITY		410	484	558	586	530	532
2109 GENERAL ENGINEERING SERVICES		0	0	2,500	0	0	0
2110 CONSTRUCTION MANAGEMENT SERVICES		-0	0	0	-69	0	0
2121 ARCHITECTURAL CONSULTATION SERVICE		-0	0	0	-17	0	0
2127 MAINTENANCE AND OPERATION OF BUILD		6,120	5,394	5,394	4,932	4,799	4,883
2129 ENGINEERING		1,729	1,761	1,789	1,802	1,824	1,847
2130 SURVEYS AND MAPPING		980	0	617	0	0	0
2131 ENGINEERING CONSULTATION SERVICES		376	0	1,233	0	0	0
2133 WATER POLLUTION CONTROL OPERATIONS		48,281	56,783	56,783	59,850	59,430	59,877
2135 PRETREATMENT AND USER CHARGE		5,251	6,011	6,081	6,635	6,589	6,658
2137 STREET CLEANING & URBAN FORESTRY		14,715	15,900	15,900	17,610	17,487	17,779
2140 STREET REPAIR		4,451	5,262	5,262	5,524	5,494	5,548
2143 SEWER REPAIR		7,028	9,032	9,032	9,269	9,259	9,369
2145 EARL P MILLS COMMUNITY FACILITY		57	66	70	67	67	67
2190 EARTH QUAKE SAFETY		710	0	0	0	0	0
2310 TRAFFIC ENGINEERING & OPERATIONS		27	0	7	0	0	0
2615 DPW GENERAL ADMINISTRATION		528	0	0	-10	-922	0
5103 DEVELOPMENT & PLANNING		2,008	0	0	0	0	0
5502 LIBRARY MANAGEMNT		37,188	0	0	0	0	0
T O T A L: DEPARTMENT	90	131,400	158,176	135,342	167,704	165,490	167,519
T O T A L: MSA	91	754,508	835,949	803,035	895,445	879,404	888,572

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MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY						
3142 CHILDREN'S FUND	10,591	13,889	18,640	13,631	13,157	13,208
T O T A L: DEPARTMENT 23	10,591	13,889	18,640	13,631	13,157	13,208
DEPARTMENT 26 COMMISSION ON AGING						
3501 SERVICES TO FRAIL ELDERS	0	0	1	3,133	3,133	3,133
3502 KEEPING SR INDEPENDENT IN COMM	0	0	0	6,404	6,404	6,404
3503 PROVIDING ACCESS SVCS FOR SR	0	0	0	690	684	690
3505 COA ADMINISTRATION	11,658	11,661	12,134	1,127	1,096	1,127
T O T A L: DEPARTMENT 26	11,658	11,661	12,135	11,354	11,317	11,354
DEPARTMENT 34 HUMAN RIGHTS COMMISSION						
3121 HUMAN RIGHTS COMMISSION	1,157	1,076	1,586	1,226	1,006	1,076
T O T A L: DEPARTMENT 34	1,157	1,076	1,586	1,226	1,006	1,076
DEPARTMENT 45 SOCIAL SERVICES						
3101 AID PAYMENTS	205,535	213,675	213,675	203,253	203,253	203,253
3132 AFDC	7,549	8,816	8,816	8,958	8,641	8,954
3133 FOOD STAMPS	5,978	7,657	7,657	9,139	8,743	9,048
3134 GENERAL ASSISTANCE	7,086	8,099	8,099	8,664	8,265	8,560
3135 MEDI-CAL	7,378	8,584	8,584	9,248	8,882	9,207
3136 EMPLOYMENT & TRAINING SERVICES	4,062	7,366	7,366	7,048	6,948	7,046
3137 FAMILY & CHILDREN SERVICES	16,602	15,270	15,270	18,174	17,643	18,168
3138 ADULT SERVICES	4,280	4,562	4,562	5,238	5,061	5,235
3139 HOMELESS SERVICES	8,560	8,326	8,526	9,381	9,361	9,381
3140 ADMINISTRATIVE SUPPORT	24,991	23,261	23,261	24,706	24,244	24,512
3141 PROGRAM SUPPORT	4,423	4,821	4,821	5,343	5,158	5,341
3401 DSS CENTRAL MANAGEMENT	-0	0	-0	-112	0	0
9800 CHILDREN'S BASELINE	2,720	4,602	4,602	4,577	4,534	4,577

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MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

		F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	45	299,163	315,040	315,240	313,618	310,732	313,284
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN							
3122 COMMISSION ON STATUS OF WOMEN		1,020	1,018	1,020	1,128	1,079	1,087
3123 FAMILY SUPPORT PROGRAM		138	139	139	152	152	152
9800 CHILDREN'S BASELINE		160	166	166	166	166	166
T O T A L: DEPARTMENT	48	1,319	1,323	1,325	1,446	1,397	1,405
DEPARTMENT 65 RENT ARBITRATION BOARD							
3210 RENT ARBITRATION BOARD		1,473	1,649	1,663	1,808	1,696	1,720
T O T A L: DEPARTMENT	65	1,473	1,649	1,663	1,808	1,696	1,720
T O T A L: MSA	92	325,359	344,638	350,588	343,084	339,305	342,047

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MSA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 83 COMMUNITY HEALTH SERVICES						
4120 PUBLIC HEALTH AIDS	622	2,048	2,038	0	0	0
4129 PRIMARY CARE	305	14,068	13,933	0	0	0
4143 FAMILY HEALTH	-2	0	-24	0	0	0
4145 COMMUNICABLE DISEASE PREV & CONTRO	14	0	0	0	0	0
4147 ENVIRONMENTAL HEALTH	1,504	6,144	7,122	0	0	0
4148 LABORATORY SERVICES	2	0	39	0	0	0
4180 SENIOR HEALTH SERVICES	0	0	2	0	0	0
4182 PREVENTION	10,532	10,100	10,883	24,766	24,521	24,766
4183 COMMUNITY SUPPORT CARE	463	289	291	1,603	1,568	1,603
4184 COMMUNITY AMBULATORY CARE	103,623	88,122	89,971	93,953	93,041	93,883
4302 GENERAL ADMIN & OTHER SUPPORT SERV	547	5,937	5,850	0	0	0
4305 ADMINISTRATION	-6	0	0	0	0	0
4360 ADMINISTRATION	80	4,343	4,268	0	0	0
4361 MIS-CENTRAL OFFICE	-1	0	0	0	0	0
9800 CHILDREN'S BASELINE	8,772	6,688	6,688	6,929	6,768	6,929
TOTAL: DEPARTMENT 83	126,457	137,740	141,061	127,252	125,899	127,183
DEPARTMENT 85 LAGUNA HONDA						
4150 LONG TERM CARE	96,664	100,585	100,585	103,649	100,950	103,610
4183 COMMUNITY SUPPORT CARE	494	755	755	956	925	956
4187 ACUTE CARE	1,057	3,131	3,131	4,916	4,778	4,916
TOTAL: DEPARTMENT 85	98,216	104,471	104,471	109,521	106,653	109,482
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL						
4181 EARLY INTERVENTION	559	497	497	657	637	657
4184 COMMUNITY AMBULATORY CARE	6,228	4,626	4,626	7,423	7,238	7,423
4186 EMERGENCY CARE	25,156	14,904	15,377	26,683	26,126	26,774
4187 ACUTE CARE	122,431	217,720	219,236	215,427	209,295	212,483
9800 CHILDREN'S BASELINE	6,222	6,869	6,869	7,001	6,764	7,001
TOTAL: DEPARTMENT 86	160,595	244,615	246,604	257,192	250,061	254,339

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MSA 93 COMMUNITY HEALTH GROUP

PROGRAM	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 87 COMMUNITY MENTAL HEALTH						
4120 PUBLIC HEALTH AIDS	0	0	1,641	167	161	167
4130 CMHS/FORENSIC SERVICES	0	0	0	0	0	0
4150 LONG TERM CARE	36,474	25,011	23,609	26,722	26,772	26,772
4181 EARLY INTERVENTION	0	1,042	1,042	1,042	1,042	1,042
4182 PREVENTION	0	1,124	1,124	1,124	1,124	1,124
4183 COMMUNITY SUPPORT CARE	10,043	4,659	4,672	5,273	5,256	5,273
4184 COMMUNITY AMBULATORY CARE	59,218	78,147	85,367	88,711	88,690	88,710
4186 EMERGENCY CARE	0	469	469	469	469	469
4187 ACUTE CARE	0	2,258	2,482	6,320	6,320	6,320
4272 CMHS GERIATRICS	1,312	0	-51	0	0	0
4273 CMHS ADULT ACUTE	20	0	51	0	0	0
4274 CMHS ADULT COMMUNITY	0	0	-12	-0	-11	0
4305 ADMINISTRATION	0	0	0	0	0	0
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA	102	392	848	456	450	456
4308 CSAS ADMINISTRATION	-0	-0	-1,170	-171	-167	-167
9800 CHILDREN'S BASELINE	9,606	13,962	13,610	14,142	14,151	14,142
9801 CHILDREN'S PROGRAM	0	0	0	3,587	3,587	3,587
T O T A L: DEPARTMENT 87	116,775	127,065	133,683	147,843	147,845	147,895
T O T A L: MSA 93	502,043	613,891	625,819	641,807	630,457	638,898

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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
5308 COUNTY EDUCATION SERVICES	1,119	1,119	1,119	1,119	1,119	1,119
5402 CAPITAL FACILITIES	0	-0	-0	22	-0	0
9800 CHILDREN'S BASELINE	600	600	600	600	600	600
T O T A L: DEPARTMENT 07	1,719	1,719	1,719	1,741	1,719	1,719
DEPARTMENT 28 ART COMMISSION						
2122 ARCHITECTURAL CAPITAL PROJECTS	82	0	0	0	0	0
5320 ART COMMISSION	2,448	2,612	3,909	2,969	2,911	2,923
T O T A L: DEPARTMENT 28	2,529	2,612	3,909	2,969	2,911	2,923
DEPARTMENT 41 PUBLIC LIBRARY						
5310 MAIN PROGRAM	5,964	5,829	8,880	7,382	7,161	7,382
5311 BRANCH PROGRAM	5,040	2,548	4,195	7,312	7,089	7,312
5420 TECHNICAL SERVICES	3,851	2,945	8,511	7,588	7,494	7,588
5502 LIBRARY MANAGEMNT	2,633	2,499	4,093	6,973	6,823	6,956
9800 CHILDREN'S BASELINE	3,285	3,281	3,281	3,462	3,357	3,462
T O T A L: DEPARTMENT 41	20,772	17,101	28,959	32,716	31,924	32,700
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
5101 GOLDEN GATE PARK	6,431	171	-202	5,674	5,513	5,674
5102 CITYWIDE PARKS SERVICES	18,957	24,619	24,565	23,094	21,695	21,379
5103 DEVELOPMENT & PLANNING	2	26	384	0	0	0
5202 RECREATION	3,733	3,895	3,895	4,226	4,191	4,226
5205 MARINA YACHT HARBOR	992	1,275	1,312	1,278	1,255	1,278
5208 CANDLESTICK PARK	1,299	5,930	5,930	5,998	5,977	5,998
5212 URBAN FORESTRY	-113	-110	-110	-41	-65	-65
5501 DEPTL ADMIN-BUSINESS OFFICE	17,544	12,543	12,671	7,909	8,347	8,420
5550 WORK ORDERS	-1,391	-177	-177	-2,049	-244	-244

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MSA 94 CULTURE AND RECREATION GROUP

PROGRAM		F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
9800 CHILDREN'S BASELINE		8,400	8,341	8,341	8,569	8,343	8,569
T O T A L: DEPARTMENT	42	55,853	56,513	56,610	54,658	55,013	55,236
DEPARTMENT 46 WAR MEMORIAL							
5307 O & M OF ENTERTAINMENT & CUL FACIL		5,338	5,799	5,969	5,785	5,665	5,777
T O T A L: DEPARTMENT	46	5,338	5,799	5,969	5,785	5,665	5,777
DEPARTMENT 60 ACADEMY OF SCIENCES							
5312 ACADEMY OF SCIENCE		1,503	1,483	1,483	1,483	1,483	1,483
T O T A L: DEPARTMENT	60	1,503	1,483	1,483	1,483	1,483	1,483
DEPARTMENT 61 FINE ARTS MUSEUMS							
5303 OPER & MAINT OF MUSEUMS		4,193	3,396	3,904	4,263	4,172	4,263
T O T A L: DEPARTMENT	61	4,193	3,396	3,904	4,263	4,172	4,263
DEPARTMENT 62 ASIAN ART MUSEUM							
5315 ASIAN ART MUSEUM		1,625	1,270	1,562	1,331	1,290	1,314
T O T A L: DEPARTMENT	62	1,625	1,270	1,562	1,331	1,290	1,314
DEPARTMENT 63 LAW LIBRARY							
5301 LAW LIBRARY		209	236	236	291	243	243
T O T A L: DEPARTMENT	63	209	236	236	291	243	243

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MSA 94 CULTURE AND RECREATION GROUP

		F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
2410 FACILITIES OPERATIONS		18,083	44,978	44,980	48,143	41,850	41,853
2412 ADMINISTRATION		24,472	10	10	10	10	10
2415 CONVENTION & VISITORS BUREAU		0	0	367	0	0	0
T O T A L: DEPARTMENT	93	42,555	44,988	45,357	48,153	41,860	41,863
T O T A L: MSA	94	136,297	135,119	149,709	153,390	146,279	147,521

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
6104 CITIZENS TELECOM POLICY COMMITTEE	163	150	234	150	150	150
6105 BOARD OF SUPERVISORS	4,939	5,096	5,096	5,686	5,252	5,338
6106 ASSESSMENT APPEALS BOARD	153	0	0	0	0	0
9800 CHILDREN'S BASELINE	120	120	120	141	119	122
T O T A L: DEPARTMENT 01	5,375	5,366	5,450	5,977	5,520	5,610
DEPARTMENT 02 ASSESSOR						
6280 REAL PROPERTY	2,676	2,501	2,501	2,784	2,672	2,772
6281 PERSONAL PROPERTY	1,893	1,702	1,702	1,938	1,864	1,930
6282 TECHNICAL SERVICES	562	653	653	610	586	605
6320 ADMINISTRATION	810	1,038	1,246	1,104	1,079	1,100
T O T A L: DEPARTMENT 02	5,940	5,893	6,101	6,436	6,201	6,407
DEPARTMENT 03 CITY ATTORNEY						
0000 NO PROGRAM DEFINED	41	0	0	0	0	0
6250 LEGAL SVCS-GENL FND	7,806	5,674	8,234	6,329	5,496	5,678
6252 LEGAL SVCS-PAYING DEPTS	-1,325	0	-2,560	0	0	0
T O T A L: DEPARTMENT 03	6,523	5,674	5,674	6,329	5,496	5,678
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
6225 TTX-TREASURY	968	1,126	1,130	1,132	1,103	1,132
6226 TTX-INVESTMENT	325	344	344	268	251	256
6227 TTX-PROPERTY TAX	1,143	1,333	1,345	1,729	1,686	1,707
6228 TTX-BUSINESS TAX	3,041	3,376	3,636	3,698	3,607	3,698
6229 TTX-AUDITS	-1	0	0	0	0	0
6230 TTX-LICENSING	582	799	799	727	711	722
6232 TTX-DELINQUENT REVENUE	1,333	2,965	2,965	1,190	1,053	1,087
6237 INVESTIGATIONS	1,119	0	0	1,497	1,453	1,497

FISCAL YEAR 1995-96

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1993-94	FISCAL YEAR 1994-95		******** FISCAL YEAR 1995-96 ********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
PROGRAM	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
6250 LEGAL SVCS-GENL FND	391	0	0	461	454	461
6319 DEPARTMENTAL MANAGEMENT	835	887	887	1,295	1,268	1,295
T O T A L: DEPARTMENT 08	9,735	10,831	11,106	11,996	11,585	11,855
DEPARTMENT 09 CONTROLLER						
6223 DATA PROCESSING-CONTROLLER	-148	0	-1,474	141	-427	0
6269 PAYROLL/PERSONNEL	4,055	4,078	4,078	4,167	4,081	4,167
6275 FINANCIAL SERVICES	7,150	6,535	8,155	6,319	6,197	6,319
6288 INTERNAL AUDIT	869	818	818	912	869	912
6309 MANAGEMENT	1,924	1,875	1,875	2,083	2,033	2,083
T O T A L: DEPARTMENT 09	13,850	13,306	13,452	13,622	12,753	13,481
DEPARTMENT 18 ETHICS COMMISSION						
2636 ETHICS COMMISSION	0	162	162	402	257	264
T O T A L: DEPARTMENT 18	0	162	162	402	257	264
DEPARTMENT 25 MAYOR						
3410 CRIMINAL JUSTICE	362	1,181	1,204	1,195	1,182	1,188
6102 COMMUNITY DEVELOPMENT	383	95	355	95	95	95
6160 BUSINESS & COMMUNITY SERVICES	-1,604	823	5,782	858	832	849
6302 CITY ADMINISTRATION	3,389	1,928	4,010	2,025	1,865	1,914
7134 OFFICE OF EMERGENCY SERVICES	213	453	477	500	422	430
9800 CHILDREN'S BASELINE	894	861	869	865	863	865
T O T A L: DEPARTMENT 25	3,637	5,339	12,697	5,538	5,258	5,341
DEPARTMENT 29 CITY PLANNING						
6150 LONG RANGE PLANNING	5,311	857	1,381	871	809	869

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
6151 CURRENT PLANNING	45	0	0	-6	-12	-0
6290 IMPLEMENTATION	0	2,563	2,563	3,300	3,184	3,300
6318 ADMINISTRATION-PLANNING DEPT	-2	1,289	1,339	579	567	579
T O T A L: DEPARTMENT 29	5,354	4,709	5,283	4,744	4,548	4,748
DEPARTMENT 30 CIVIL SERVICE						
6241 CIVIL SERVICE COMMISSION	7	406	406	835	462	475
T O T A L: DEPARTMENT 30	7	406	406	835	462	475
DEPARTMENT 33 HUMAN RESOURCES						
6244 ADMINISTRATION-HRD	5,766	2,828	2,828	3,235	3,144	3,211
6253 EMPLOYEE RELATIONS	85	735	735	832	736	763
6254 HUMAN RESOURCE OPERATIONS	610	2,354	2,596	2,291	2,149	2,240
6258 MANAGEMENT & EMPLOYEE DEVT.	111	143	56	135	94	105
6271 WORKERS COMP	5,539	6,106	6,372	6,650	6,124	6,192
6313 HEALTH SERVICE SYSTEM	0	-0	667	-88	-45	0
T O T A L: DEPARTMENT 33	12,111	12,166	13,254	13,056	12,202	12,511
DEPARTMENT 44 RETIREMENT SYSTEM						
6270 RETIREMENT SERVICES	4,382	5,445	6,169	5,718	5,611	5,694
6272 INVESTMENTS	14,118	830	15,141	947	919	931
6312 ADMINISTRATION	413	546	546	566	562	566
T O T A L: DEPARTMENT 44	18,913	6,822	21,857	7,230	7,092	7,191
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER						
2115 SOLID WASTE MANAGEMENT	2,340	3,512	5,909	3,865	3,834	3,865
2420 YBC/GRMCC	0	-4	-27	-0	0	-0

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	 STANDARDIZED
5350 PUBLICITY AND ADVERTISING		9,554	9,293	11,672	10,613	10,095	10,100
6103 CHIEF ADMINISTRATIVE OFFICER		1,317	36,434	38,022	5,646	5,687	5,725
6215 BOND INTEREST REDEMPTION		69,747	70,585	70,585	70,585	71,147	71,147
6235 RISK MANAGEMENT		-1	-0	0	967	-1	-0
6350 OTHER RESPONSIBILITIES		96	0	0	0	0	0
T O T A L: DEPARTMENT	70	83,054	119,820	126,160	91,675	90,761	90,836
DEPARTMENT 71 REAL ESTATE							
6285 ADMINISTRATION		2,242	3,471	3,612	3,398	3,397	3,397
6286 DIRECT SERVICES		-113	-0	-2	27	-10	-0
T O T A L: DEPARTMENT	71	2,129	3,471	3,611	3,425	3,387	3,397
DEPARTMENT 78 RECORDER							
1705 COUNTY CLERK SERVICES		269	289	295	317	249	259
6216 RECORDER		1,955	1,730	2,585	1,869	1,825	1,869
T O T A L: DEPARTMENT	78	2,224	2,020	2,881	2,185	2,074	2,127
DEPARTMENT 80 REGISTRAR							
6217 REGISTRAR OF VOTERS		2,833	1,976	2,032	3,681	3,672	3,681
T O T A L: DEPARTMENT	80	2,833	1,976	2,032	3,681	3,672	3,681
DEPARTMENT 91 PURCHASER							
6206 REPRODUCTION SERVICES		-173	0	222	-6	-29	0
6207 PROCUREMENT SVC		1,484	1,475	1,484	1,554	1,382	1,480
6208 CITY AUTO PURCHASES		128	130	130	131	131	131
6260 STOREKEEPING SVC		-491	0	139	0	0	0
6261 CENTRAL SHOPS		-348	0	-542	97	-146	-0

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

PROGRAM		F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
6310 MGMT/ADM		383	460	495	508	490	508
T O T A L: DEPARTMENT	91	982	2,065	1,929	2,284	1,828	2,119
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY							
0000 NO PROGRAM DEFINED		16	0	3	0	0	0
4147 ENVIRONMENTAL HEALTH		8	0	0	0	0	0
6218 JUDGMENT & CLAIMS AGAINST CITY & C		488	0	0	0	0	0
6241 CIVIL SERVICE COMMISSION		162	0	0	0	0	0
6247 GENERAL CITY RESPONSIBILITIES		26,519	29,442	33,187	28,254	27,878	27,878
6309 MANAGEMENT		367	0	0	0	0	0
6360 EISPC		0	0	0	143	141	143
T O T A L: DEPARTMENT	97	27,560	29,442	33,191	28,397	28,019	28,021
T O T A L: MSA	95	200,226	229,467	265,246	207,812	201,117	203,741

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DEPARTMENTAL PROGRAM BUDGETS
(EXCLUDES FM/CIP)
(IN THOUSANDS)

MSA 96 GENERAL FUND FM/CIP

PROGRAM		F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
DEPARTMENT 99 GENERAL FUND UNALLOCATED							
0000 NO PROGRAM DEFINED		1,629	0	18,904	0	0	0
TOTAL: DEPARTMENT	99	1,629	0	18,904	0	0	0
TOTAL: MSA	96	1,629	0	18,904	0	0	0
GRAND TOTALS		2,396,176	2,656,534	2,730,544	2,783,594	2,732,401	2,756,019

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
					MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 04 DISTRICT ATTORNEY						
01 GENERAL FUND	25,657,406	24,786,917	26,588,258	27,292,357	26,398,082	26,876,592
02 SPECIAL REVENUE FUND GROUP	6	0	107,284	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	607,114	0	-103,451	44,496	-53,586	0
T O T A L: DEPARTMENT 04	26,264,526	24,786,917	26,592,091	27,336,853	26,344,496	26,876,592
DEPARTMENT 05 PUBLIC DEFENDER						
01 GENERAL FUND	8,956,510	8,619,338	9,083,492	9,342,730	9,039,484	9,101,348
T O T A L: DEPARTMENT 05	8,956,510	8,619,338	9,083,492	9,342,730	9,039,484	9,101,348
DEPARTMENT 06 SHERIFF						
01 GENERAL FUND	54,529,531	51,051,495	52,394,043	58,185,377	55,400,443	55,412,667
02 SPECIAL REVENUE FUND GROUP	696,358	75,723	666,055	161,853	160,915	161,853
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	58,000	74,533	168	0
T O T A L: DEPARTMENT 06	55,225,888	51,127,218	53,118,098	58,421,763	55,561,526	55,574,520
DEPARTMENT 11 TRIAL COURTS						
01 GENERAL FUND	44,630,733	46,462,062	52,183,172	51,414,442	50,761,194	51,414,442
02 SPECIAL REVENUE FUND GROUP	2,947,434	480,032	5,925,859	407,348	407,439	407,348
T O T A L: DEPARTMENT 11	47,578,167	46,942,094	58,109,031	51,821,790	51,168,633	51,821,790
DEPARTMENT 12 JUVENILE COURT						
01 GENERAL FUND	18,879,046	20,067,094	20,112,782	21,411,489	20,735,611	21,110,240
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	1,049	-1,049	0
T O T A L: DEPARTMENT 12	18,879,046	20,067,094	20,112,782	21,412,538	20,734,562	21,110,240
DEPARTMENT 13 ADULT PROBATION						

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
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MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
01 GENERAL FUND		7,180,525	6,840,993	6,924,807	7,655,181	7,257,235	7,400,563
09 SPECIAL REVENUE-POOLED FUNDS		1	0	0	0	0	0
T O T A L: DEPARTMENT	13	7,180,526	6,840,993	6,924,807	7,655,181	7,257,235	7,400,563
DEPARTMENT 31 FIRE DEPARTMENT							
01 GENERAL FUND		122,124,739	129,912,150	130,863,565	130,250,738	131,314,918	129,321,327
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	25,908	-26,015	0
30 AIRPORT FUND GROUP		5,848,314	6,331,095	6,331,095	6,366,164	6,462,008	6,366,164
34 SAN FRANCISCO HARBOR FUND GROUP		1,200,750	1,265,685	1,314,774	1,256,497	1,274,694	1,256,497
T O T A L: DEPARTMENT	31	129,173,803	137,508,930	138,509,434	137,899,307	139,025,605	136,943,988
DEPARTMENT 38 POLICE							
01 GENERAL FUND		171,987,321	192,243,385	194,341,693	215,912,755	214,966,275	214,503,682
02 SPECIAL REVENUE FUND GROUP		3,237,881	1,419,625	2,450,374	3,691,111	3,691,111	3,691,111
09 SPECIAL REVENUE-POOLED FUNDS		-17,208	0	-4,088	187,766	0	0
T O T A L: DEPARTMENT	38	175,207,994	193,663,010	196,787,979	219,791,632	218,657,386	218,194,793
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU							
01 GENERAL FUND		711,203	773,294	773,294	815,489	796,455	813,928
02 SPECIAL REVENUE FUND GROUP		0	0	172	0	0	0
T O T A L: DEPARTMENT	72	711,203	773,294	773,466	815,489	796,455	813,928
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER							
01 GENERAL FUND		2,944,562	2,817,697	2,826,705	2,917,014	2,796,800	2,863,458
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	0	0	0
T O T A L: DEPARTMENT	74	2,944,562	2,817,697	2,826,705	2,917,014	2,796,800	2,863,458
DEPARTMENT 76 ANIMAL CARE AND CONTROL							
01 GENERAL FUND		1,710,208	1,885,279	1,944,534	2,058,960	2,010,227	2,022,937

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 90 PUBLIC PROTECTION GROUP

FUND GROUP		F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	 REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	 STANDARDIZED
02 SPECIAL REVENUE FUND GROUP		36,984	31,329	53,645	0	0	0
T O T A L: DEPARTMENT	76	1,747,192	1,916,608	1,998,179	2,058,960	2,010,227	2,022,937
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN							
01 GENERAL FUND		2,245,522	2,407,592	2,407,592	2,583,333	2,447,996	2,514,774
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	0	0	0
T O T A L: DEPARTMENT	79	2,245,522	2,407,592	2,407,592	2,583,333	2,447,996	2,514,774
T O T A L: MSA	90	476,114,939	497,470,785	517,243,656	542,056,590	535,840,405	535,238,931

CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
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MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 19 BUILDING INSPECTION COMMISSION						
02 SPECIAL REVENUE FUND GROUP	17,623,869	16,877,868	16,630,204	19,262,865	18,705,933	19,121,302
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 19	17,623,869	16,877,868	16,630,204	19,262,865	18,705,933	19,121,302
DEPARTMENT 27 AIRPORT						
30 AIRPORT FUND GROUP	149,981,124	185,723,359	186,137,171	215,099,354	210,748,144	212,532,518
T O T A L: DEPARTMENT 27	149,981,124	185,723,359	186,137,171	215,099,354	210,748,144	212,532,518
DEPARTMENT 32 HETCH HETCHY PROJECT						
33 HETCH HETCHY FUND GROUP	55,859,933	52,277,331	52,357,323	54,875,740	54,495,979	54,724,886
T O T A L: DEPARTMENT 32	55,859,933	52,277,331	52,357,323	54,875,740	54,495,979	54,724,886
DEPARTMENT 35 MUNICIPAL RAILWAY						
31 MUNICIPAL RAILWAY FUND GROUP	272,214,061	274,130,844	274,766,766	281,428,821	278,876,897	281,091,315
T O T A L: DEPARTMENT 35	272,214,061	274,130,844	274,766,766	281,428,821	278,876,897	281,091,315
DEPARTMENT 36 PARKING & TRAFFIC COMMISSION						
01 GENERAL FUND	17,920,166	19,903,416	19,913,416	22,934,407	21,858,820	22,425,786
02 SPECIAL REVENUE FUND GROUP	12,373,541	13,202,332	13,270,232	16,200,383	15,847,076	16,056,194
05 BOND FUND GROUP	8,669	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	8,829	0	0	-114	0	0
30 AIRPORT FUND GROUP	552	7,497	7,497	5,597	5,597	5,597
T O T A L: DEPARTMENT 36	30,311,757	33,113,245	33,191,145	39,140,273	37,711,493	38,487,577
DEPARTMENT 37 PERMIT APPEALS						
01 GENERAL FUND	238,307	264,432	264,432	271,259	260,718	265,472

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

FUND GROUP		F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
T O T A L: DEPARTMENT	37	238,307	264,432	264,432	271,259	260,718	265,472
DEPARTMENT 39 PORT							
34 SAN FRANCISCO HARBOR FUND GROUP		31,340,816	30,692,447	30,985,412	30,207,933	29,745,091	30,053,472
T O T A L: DEPARTMENT	39	31,340,816	30,692,447	30,985,412	30,207,933	29,745,091	30,053,472
DEPARTMENT 40 PUBLIC UTILITIES COMMISSION							
09 SPECIAL REVENUE-POOLED FUNDS		-1,858,544	0	360,460	257,043	-685,287	-210,381
T O T A L: DEPARTMENT	40	-1,858,544	0	360,460	257,043	-685,287	-210,381
DEPARTMENT 47 WATER DEPARTMENT							
32 WATER DEPARTMENT FUND GROUP		58,663,754	76,242,348	64,636,538	76,952,150	75,965,957	76,707,708
T O T A L: DEPARTMENT	47	58,663,754	76,242,348	64,636,538	76,952,150	75,965,957	76,707,708
DEPARTMENT 49 PUC LIGHT HEAT AND POWER							
01 GENERAL FUND		4,453,380	4,743,369	5,289,761	4,807,001	4,825,402	4,825,402
09 SPECIAL REVENUE-POOLED FUNDS		-441,994	0	1	18,371	-21,659	0
T O T A L: DEPARTMENT	49	4,011,386	4,743,369	5,289,762	4,825,372	4,803,743	4,825,402
DEPARTMENT 75 ELECTRICITY							
01 GENERAL FUND		3,728,414	3,707,391	3,707,391	3,934,443	3,364,015	3,453,987
08 INTRAGOVERNMENTAL SVC FUND GROUP		993,323	0	-633,698	1,472,406	-50,678	0
09 SPECIAL REVENUE-POOLED FUNDS		0	0	0	13,327	-28,368	0
T O T A L: DEPARTMENT	75	4,721,737	3,707,391	3,073,693	5,420,176	3,284,969	3,453,987
DEPARTMENT 90 PUBLIC WORKS							

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                                 DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
                                                    (EXCLUDES FM/CIP)

MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE

                                           F/Y 1993-94   *** FISCAL YEAR 1994-95 ****  *********** FISCAL YEAR 1995-96 ***********
                                                           ORIGINAL       REVISED     DEPARTMENTAL      MAYORS RECOMMENDED
   FUND GROUP                                  ACTUAL        BUDGET        BUDGET        REQUEST       UNSTDZD    STANDARDIZED
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   01 GENERAL FUND                          8,253,363     8,514,111     8,546,159     8,585,702     8,759,584     8,898,406
   02 SPECIAL REVENUE FUND GROUP           20,174,110    19,869,549    21,726,833    20,974,688    20,910,268    21,226,083
   05 BOND FUND GROUP                      39,907,155             0             0             0             0             0
   09 SPECIAL REVENUE-POOLED FUNDS                397             0        73,984       804,677      -921,770             0
   35 CLEAN WATER FUND GROUP               63,064,912   129,792,401   104,994,661   137,338,797   136,741,910   137,394,455

 T O T A L: DEPARTMENT        90          131,399,937   158,176,061   135,341,637   167,703,864   165,489,992   167,518,944


 T O T A L: MSA               91          754,508,137   835,948,695   803,034,543   895,444,850   879,403,629   888,572,202
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:BPREP REPORT :7260A

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

RUN DATE: 26-MAY-1995 TIME: 4:09PM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY						
02 SPECIAL REVENUE FUND GROUP	10,590,598	13,889,267	18,640,024	13,630,742	13,156,712	13,207,795
T O T A L: DEPARTMENT 23	10,590,598	13,889,267	18,640,024	13,630,742	13,156,712	13,207,795
DEPARTMENT 26 COMMISSION ON AGING						
02 SPECIAL REVENUE FUND GROUP	11,657,503	11,661,006	12,134,553	11,354,119	11,316,784	11,354,119
T O T A L: DEPARTMENT 26	11,657,503	11,661,006	12,134,553	11,354,119	11,316,784	11,354,119
DEPARTMENT 34 HUMAN RIGHTS COMMISSION						
01 GENERAL FUND	1,156,583	1,075,905	1,585,905	1,086,689	1,051,453	1,076,060
09 SPECIAL REVENUE-POOLED FUNDS	1	0	1	139,385	-45,625	0
T O T A L: DEPARTMENT 34	1,156,584	1,075,905	1,585,906	1,226,074	1,005,828	1,076,060
DEPARTMENT 45 SOCIAL SERVICES						
01 GENERAL FUND	299,163,141	315,039,503	315,239,606	313,729,982	310,732,365	313,283,832
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	-111,765	0	0
T O T A L: DEPARTMENT 45	299,163,141	315,039,503	315,239,606	313,618,217	310,732,365	313,283,832
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN						
01 GENERAL FUND	1,180,077	1,183,975	1,185,835	1,289,155	1,245,038	1,253,392
02 SPECIAL REVENUE FUND GROUP	138,461	139,000	139,000	151,800	151,800	151,800
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	5,050	0	0
T O T A L: DEPARTMENT 48	1,318,538	1,322,975	1,324,835	1,446,005	1,396,838	1,405,192
DEPARTMENT 65 RENT ARBITRATION BOARD						
02 SPECIAL REVENUE FUND GROUP	1,472,774	1,649,141	1,662,933	1,808,375	1,696,476	1,720,121

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1995-96

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP

		F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
FUND GROUP		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED STANDARDIZED
T O T A L: DEPARTMENT	65	1,472,774	1,649,141	1,662,933	1,808,375	1,696,476	1,720,121
T O T A L: MSA	92	325,359,138	344,637,797	350,587,857	343,083,532	339,305,003	342,047,119

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 93 COMMUNITY HEALTH GROUP

FUND GROUP		F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
DEPARTMENT 83 COMMUNITY HEALTH SERVICES							
01 GENERAL FUND		124,343,782	137,024,364	138,633,946	126,433,464	125,237,768	126,363,950
02 SPECIAL REVENUE FUND GROUP		2,112,876	715,424	2,426,892	818,745	814,179	818,745
09 SPECIAL REVENUE-POOLED FUNDS		-4	0	2	-290	-153,405	0
T O T A L: DEPARTMENT	83	126,456,654	137,739,788	141,060,840	127,251,919	125,898,542	127,182,695
DEPARTMENT 85 LAGUNA HONDA							
37 LAGUNA HONDA FUND GROUP		98,215,552	104,470,655	104,470,655	109,520,556	106,652,609	109,481,586
T O T A L: DEPARTMENT	85	98,215,552	104,470,655	104,470,655	109,520,556	106,652,609	109,481,586
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL							
36 HOSPITAL FUND GROUP		160,595,468	244,615,404	246,604,102	257,191,692	250,060,838	254,338,725
T O T A L: DEPARTMENT	86	160,595,468	244,615,404	246,604,102	257,191,692	250,060,838	254,338,725
DEPARTMENT 87 COMMUNITY MENTAL HEALTH							
01 GENERAL FUND		116,372,748	126,673,544	132,375,935	147,390,179	147,412,265	147,439,277
02 SPECIAL REVENUE FUND GROUP		102,333	391,550	848,373	456,079	449,855	456,079
09 SPECIAL REVENUE-POOLED FUNDS		300,000	0	459,053	-3,720	-17,565	0
T O T A L: DEPARTMENT	87	116,775,081	127,065,094	133,683,361	147,842,538	147,844,555	147,895,356
T O T A L: MSA	93	502,042,755	613,890,941	625,818,958	641,806,705	630,456,544	638,898,362

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RUN DATE: 26-MAY-1995 TIME: 4:09PM

DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE AND RECREATION GROUP

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL,	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 07 COUNTY EDUCATION OFFICE						
01 GENERAL FUND	1,719,138	1,718,722	1,718,722	1,718,722	1,718,722	1,718,722
05 BOND FUND GROUP	0	0	0	21,819	0	0
T O T A L: DEPARTMENT 07	1,719,138	1,718,722	1,718,722	1,740,541	1,718,722	1,718,722
DEPARTMENT 28 ART COMMISSION						
01 GENERAL FUND	1,284,792	1,199,927	1,199,927	1,225,540	1,218,476	1,225,540
02 SPECIAL REVENUE FUND GROUP	1,162,801	1,412,561	2,746,911	1,740,944	1,694,352	1,697,649
05 BOND FUND GROUP	81,807	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	-37,500	2,144	-2,144	0
T O T A L: DEPARTMENT 28	2,529,399	2,612,488	3,909,338	2,968,628	2,910,684	2,923,189
DEPARTMENT 41 PUBLIC LIBRARY						
01 GENERAL FUND	20,583,163	17,101,226	21,067,166	19,566,165	19,024,876	19,566,165
02 SPECIAL REVENUE FUND GROUP	0	0	7,891,630	13,133,563	12,902,442	13,133,564
05 BOND FUND GROUP	189,035	0	0	16,422	-3,716	0
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 41	20,772,198	17,101,226	28,958,796	32,716,150	31,923,602	32,699,729
DEPARTMENT 42 RECREATION AND PARK COMMISSION						
01 GENERAL FUND	46,100,669	45,392,279	45,479,157	45,539,918	43,694,834	44,480,789
02 SPECIAL REVENUE FUND GROUP	10,276,677	10,749,733	10,781,531	10,311,084	10,989,187	10,398,473
05 BOND FUND GROUP	501,377	174,454	174,454	151,705	143,631	161,692
09 SPECIAL REVENUE-POOLED FUNDS	-1,125,958	0	-21,999	-1,539,370	-4,120	0
21 EXPENDABLE TRUST FUND GROUP	100,453	196,755	196,755	195,148	189,856	195,148
T O T A L: DEPARTMENT 42	55,853,218	56,513,221	56,609,898	54,658,485	55,013,388	55,236,102
DEPARTMENT 46 WAR MEMORIAL						
02 SPECIAL REVENUE FUND GROUP	5,338,169	5,799,206	5,968,942	5,785,154	5,665,078	5,777,123

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 94 CULTURE AND RECREATION GROUP

FUND GROUP		F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED UNSTDZD	STANDARDIZED
TOTAL: DEPARTMENT	46	5,338,169	5,799,206	5,968,942	5,785,154	5,665,078	5,777,123
DEPARTMENT 60 ACADEMY OF SCIENCES							
01 GENERAL FUND		1,503,054	1,483,252	1,483,252	1,483,344	1,482,960	1,483,258
TOTAL: DEPARTMENT	60	1,503,054	1,483,252	1,483,252	1,483,344	1,482,960	1,483,258
DEPARTMENT 61 FINE ARTS MUSEUMS							
01 GENERAL FUND		3,241,572	3,253,338	3,253,338	4,126,162	4,039,958	4,126,162
02 SPECIAL REVENUE FUND GROUP		951,467	142,695	651,146	136,922	131,922	136,922
TOTAL: DEPARTMENT	61	4,193,039	3,396,033	3,904,484	4,263,084	4,171,880	4,263,084
DEPARTMENT 62 ASIAN ART MUSEUM							
01 GENERAL FUND		1,276,131	1,269,888	1,269,888	1,330,892	1,289,829	1,313,602
02 SPECIAL REVENUE FUND GROUP		349,065	0	291,898	0	0	0
TOTAL: DEPARTMENT	62	1,625,196	1,269,888	1,561,786	1,330,892	1,289,829	1,313,602
DEPARTMENT 63 LAW LIBRARY							
01 GENERAL FUND		208,686	236,418	236,418	291,496	243,135	243,020
TOTAL: DEPARTMENT	63	208,686	236,418	236,418	291,496	243,135	243,020
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT							
02 SPECIAL REVENUE FUND GROUP		42,554,736	44,988,130	45,357,259	48,152,639	41,860,024	41,863,429
TOTAL: DEPARTMENT	93	42,554,736	44,988,130	45,357,259	48,152,639	41,860,024	41,863,429
TOTAL: MSA	94	136,296,833	135,118,584	149,708,895	153,390,413	146,279,302	147,521,258

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DEPARTMENTAL NET OPERATING BUDGETS AT LEVEL OF APPROPRIATION
(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
					MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	DEPARTMENTAL REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 01 BOARD OF SUPERVISORS						
01 GENERAL FUND	5,212,646	5,216,253	5,216,253	5,827,267	5,370,089	5,459,949
02 SPECIAL REVENUE FUND GROUP	162,525	150,000	234,000	150,000	150,000	150,000
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 01	5,375,171	5,366,253	5,450,253	5,977,267	5,520,089	5,609,949
DEPARTMENT 02 ASSESSOR						
01 GENERAL FUND	5,940,303	5,893,468	6,100,945	6,436,202	6,201,159	6,406,640
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	0	0	0	0
T O T A L: DEPARTMENT 02	5,940,302	5,893,468	6,100,945	6,436,202	6,201,159	6,406,640
DEPARTMENT 03 CITY ATTORNEY						
01 GENERAL FUND	7,806,073	5,673,775	8,233,516	6,329,399	5,496,358	5,678,242
05 BOND FUND GROUP	41,175	0	0	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	-1,324,748	0	-2,559,740	0	0	0
T O T A L: DEPARTMENT 03	6,522,500	5,673,775	5,673,776	6,329,399	5,496,358	5,678,242
DEPARTMENT 08 TREASURER-TAX COLLECTOR						
01 GENERAL FUND	9,639,511	10,732,026	11,007,251	11,862,345	11,503,053	11,751,336
02 SPECIAL REVENUE FUND GROUP	95,145	99,077	99,077	103,664	99,975	103,664
09 SPECIAL REVENUE-POOLED FUNDS	-1	0	0	29,502	-18,264	0
T O T A L: DEPARTMENT 08	9,734,655	10,831,103	11,106,328	11,995,511	11,584,764	11,855,000
DEPARTMENT 09 CONTROLLER						
01 GENERAL FUND	13,997,869	13,305,902	14,926,261	13,481,124	13,180,173	13,481,124
08 INTRAGOVERNMENTAL SVC FUND GROUP	-147,650	0	-1,473,766	141,178	-427,447	0
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 09	13,850,219	13,305,902	13,452,495	13,622,302	12,752,726	13,481,124

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 18 ETHICS COMMISSION						
01 GENERAL FUND	0	161,838	161,838	402,204	257,178	263,692
T O T A L: DEPARTMENT 18	0	161,838	161,838	402,204	257,178	263,692
DEPARTMENT 25 MAYOR						
01 GENERAL FUND	4,877,449	4,841,526	4,990,905	5,030,351	4,769,423	4,841,450
02 SPECIAL REVENUE FUND GROUP	609,462	286,936	2,459,714	288,193	286,746	288,193
03 FEDERAL GRANT FUND GROUP	-2,109,844	211,000	4,985,917	211,000	211,000	211,000
09 SPECIAL REVENUE-POOLED FUNDS	0	0	254	8,123	-9,273	0
31 MUNICIPAL RAILWAY FUND GROUP	260,000	0	260,000	0	0	0
T O T A L: DEPARTMENT 25	3,637,067	5,339,462	12,696,790	5,537,667	5,257,896	5,340,643
DEPARTMENT 29 CITY PLANNING						
01 GENERAL FUND	4,874,372	4,708,921	4,758,921	4,747,552	4,563,185	4,747,552
02 SPECIAL REVENUE FUND GROUP	479,177	0	523,638	0	0	0
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	-3,624	-15,263	0
T O T A L: DEPARTMENT 29	5,353,549	4,708,921	5,282,559	4,743,928	4,547,922	4,747,552
DEPARTMENT 30 CIVIL SERVICE						
01 GENERAL FUND	6,580	406,356	406,356	834,744	461,827	474,974
T O T A L: DEPARTMENT 30	6,580	406,356	406,356	834,744	461,827	474,974
DEPARTMENT 33 HUMAN RESOURCES						
01 GENERAL FUND	12,111,480	12,165,621	12,587,504	12,775,742	12,282,870	12,510,623
09 SPECIAL REVENUE-POOLED FUNDS	-385	0	666,956	279,932	-80,888	0
T O T A L: DEPARTMENT 33	12,111,095	12,165,621	13,254,460	13,055,674	12,201,982	12,510,623
DEPARTMENT 44 RETIREMENT SYSTEM						

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MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

	F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
		ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP	ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
24 PENSION TRUST FUND GROUP	18,913,103	6,821,642	21,856,590	7,230,254	7,092,451	7,191,376
T O T A L: DEPARTMENT 44	18,913,103	6,821,642	21,856,590	7,230,254	7,092,451	7,191,376
DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER						
01 GENERAL FUND	670,618	559,755	1,025,950	454,850	431,293	444,519
02 SPECIAL REVENUE FUND GROUP	10,023,218	45,163,789	48,588,077	16,013,804	15,366,577	15,380,502
05 BOND FUND GROUP	273,960	0	52,635	0	0	0
06 CAPITAL PROJECT FUND GROUP	2,339,554	3,511,774	5,908,966	3,864,510	3,833,980	3,864,510
07 DEBT SERVICE FUND	69,747,466	70,584,673	70,584,673	70,584,673	71,146,673	71,146,673
09 SPECIAL REVENUE-POOLED FUNDS	-718	0	1	757,156	-17,223	0
T O T A L: DEPARTMENT 70	83,054,098	119,819,991	126,160,302	91,674,993	90,761,300	90,836,204
DEPARTMENT 71 REAL ESTATE						
01 GENERAL FUND	196,866	198,993	275,192	245,605	244,696	244,696
02 SPECIAL REVENUE FUND GROUP	2,045,037	3,271,761	3,337,182	3,152,145	3,152,145	3,152,145
08 INTRAGOVERNMENTAL SVC FUND GROUP	-112,565	0	-1,617	27,035	-9,939	0
T O T A L: DEPARTMENT 71	2,129,338	3,470,754	3,610,757	3,424,785	3,386,902	3,396,841
DEPARTMENT 78 RECORDER						
01 GENERAL FUND	1,130,466	1,314,799	1,314,799	1,390,254	1,291,332	1,332,154
02 SPECIAL REVENUE FUND GROUP	1,093,117	704,714	1,565,840	795,118	783,167	795,118
T O T A L: DEPARTMENT 78	2,223,583	2,019,513	2,880,639	2,185,372	2,074,499	2,127,272
DEPARTMENT 80 REGISTRAR						
01 GENERAL FUND	2,832,633	1,975,818	2,032,161	3,681,052	3,672,478	3,681,052
09 SPECIAL REVENUE-POOLED FUNDS	0	0	0	0	0	0
T O T A L: DEPARTMENT 80	2,832,633	1,975,818	2,032,161	3,681,052	3,672,478	3,681,052

DEPARTMENT 91 PURCHASER

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(EXCLUDES FM/CIP)

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP

FUND GROUP		F/Y 1993-94 ACTUAL	*** FISCAL YEAR 1994-95 **** ORIGINAL BUDGET	 REVISED BUDGET	*********** FISCAL YEAR 1995-96 *********** DEPARTMENTAL REQUEST	 MAYORS RECOMMENDED UNSTDZD	 STANDARDIZED
01 GENERAL FUND		1,994,600	2,064,742	2,109,722	2,192,423	2,003,079	2,118,677
08 INTRAGOVERNMENTAL SVC FUND GROUP		-531,427	0	-541,941	91,284	-175,239	0
09 SPECIAL REVENUE-POOLED FUNDS		-481,191	0	361,467	0	0	0
T O T A L: DEPARTMENT	91	981,982	2,064,742	1,929,248	2,283,707	1,827,840	2,118,677
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY							
01 GENERAL FUND		27,559,667	29,441,966	33,187,189	28,396,899	28,019,195	28,021,281
02 SPECIAL REVENUE FUND GROUP		0	0	3,390	0	0	0
T O T A L: DEPARTMENT	97	27,559,667	29,441,966	33,190,579	28,396,899	28,019,195	28,021,281
T O T A L: MSA	95	200,225,542	229,467,125	265,246,076	207,811,960	201,116,566	203,741,142

CITY & COUNTY OF SAN FRANCISCO
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MSA 96 GENERAL FUND FM/CIP

		F/Y 1993-94	*** FISCAL YEAR 1994-95 ****		*********** FISCAL YEAR 1995-96 ***********		
			ORIGINAL	REVISED	DEPARTMENTAL	MAYORS RECOMMENDED	
FUND GROUP		ACTUAL	BUDGET	BUDGET	REQUEST	UNSTDZD	STANDARDIZED
DEPARTMENT 99 GENERAL FUND UNALLOCATED							
01 GENERAL FUND		1,628,899	0	18,903,677	0	0	0
TOTAL: DEPARTMENT	99	1,628,899	0	18,903,677	0	0	0
TOTAL: MSA	96	1,628,899	0	18,903,677	0	0	0
GRAND TOTALS		2,396,176,243	2,656,533,927	2,730,543,662	2,783,594,050	2,732,401,449	2,756,019,014

CITY & COUNTY OF SAN FRANCISCO
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RUN DATE: 26-MAY-1995 TIME: 3:57PM

GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1993-94 BUDGET	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
MSA 90 PUBLIC PROTECTION GROUP						
04 DISTRICT ATTORNEY	322	300	315	340	336	21
05 PUBLIC DEFENDER	100	95	102	104	99	-3
06 SHERIFF	580	643	673	759	712	39
11 TRIAL COURTS	489	513	513	534	534	21
12 JUVENILE COURT	268	289	289	303	297	8
13 ADULT PROBATION	113	106	108	121	117	9
31 FIRE DEPARTMENT	1,511	1,579	1,579	1,578	1,565	-14
38 POLICE	2,127	2,203	2,220	2,429	2,418	198
72 COUNTY AGRICULTURE-WEIGHTS & MEASU	13	13	13	13	13	0
74 MEDICAL EXAMINER/ CORONER	38	34	34	33	33	-1
76 ANIMAL CARE AND CONTROL	34	36	36	37	37	1
79 PUBLIC ADMINISTRATOR GUARDIAN	38	40	40	41	40	0
TOTAL: MSA 90	5,633	5,851	5,922	6,292	6,201	279
MSA 91 PUBLIC WORKS, TRANSPORTATION AND COMMERCE						
19 BUILDING INSPECTION COMMISSION	196	195	195	201	197	2
27 AIRPORT	1,082	1,125	1,152	1,148	1,119	-33
32 HETCH HETCHY PROJECT	137	150	150	151	150	0
35 MUNICIPAL RAILWAY	3,363	3,330	3,330	3,335	3,334	4
36 PARKING & TRAFFIC COMMISSION	513	494	494	491	484	-10
37 PERMIT APPEALS	4	4	4	4	4	0
39 PORT	234	199	199	198	196	-3
40 PUBLIC UTILITIES COMMISSION	64	66	66	95	94	28
47 WATER DEPARTMENT	515	510	510	476	476	-34
49 PUC LIGHT HEAT AND POWER	10	10	10	10	10	0
75 ELECTRICITY	76	77	77	79	81	4
90 PUBLIC WORKS	1,654	1,666	1,666	1,716	1,683	17
TOTAL: MSA 91	7,848	7,826	7,853	7,904	7,828	-25
MSA 92 HUMAN WELFARE AND NEIGHBORHOOD DEV GROUP						
23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY	40	40	40	38	38	-2
26 COMMISSION ON AGING	18	19	19	19	19	0
34 HUMAN RIGHTS COMMISSION	29	33	33	31	30	-3
45 SOCIAL SERVICES	1,270	1,315	1,315	1,345	1,336	21

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1993-94 BUDGET	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
48 COMMISSION ON THE STATUS OF WOMEN	4	4	4	6	5	1
65 RENT ARBITRATION BOARD	19	19	19	21	19	0
T O T A L: MSA 92	1,380	1,430	1,430	1,460	1,447	17
MSA 93 COMMUNITY HEALTH GROUP						
83 COMMUNITY HEALTH SERVICES	774	750	750	753	751	1
85 LAGUNA HONDA	1,469	1,493	1,493	1,521	1,521	28
86 SAN FRANCISCO GENERAL HOSPITAL	2,649	2,480	2,483	2,486	2,491	8
87 COMMUNITY MENTAL HEALTH	556	544	593	608	608	15
T O T A L: MSA 93	5,448	5,267	5,319	5,368	5,371	52
MSA 94 CULTURE AND RECREATION GROUP						
07 COUNTY EDUCATION OFFICE	0	0	0	0	0	0
28 ART COMMISSION	13	15	15	16	16	1
41 PUBLIC LIBRARY	380	376	514	510	510	-4
42 RECREATION AND PARK COMMISSION	883	876	876	863	863	-13
46 WAR MEMORIAL	81	81	83	92	87	4
60 ACADEMY OF SCIENCES	9	9	9	9	9	0
61 FINE ARTS MUSEUMS	74	65	65	78	78	13
62 ASIAN ART MUSEUM	16	13	13	13	13	0
63 LAW LIBRARY	3	3	3	4	3	0
93 CONVENTION FACILITIES MANAGEMENT	3	3	3	3	3	0
T O T A L: MSA 94	1,462	1,441	1,581	1,588	1,582	1
MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP						
01 BOARD OF SUPERVISORS	55	54	54	55	55	1
02 ASSESSOR	95	103	103	105	104	1
03 CITY ATTORNEY	160	175	175	177	173	-2
08 TREASURER-TAX COLLECTOR	151	159	159	168	166	7
09 CONTROLLER	343	343	343	324	324	-19
18 ETHICS COMMISSION	0	3	3	7	4	1
25 MAYOR	46	48	48	50	48	0
29 CITY PLANNING	96	94	94	83	83	-11

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GRAND RECAP
NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	F/Y 1993-94 BUDGET	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	******** FISCAL YEAR 1995-96 ******** DEPARTMENTAL REQUEST	MAYORS RECOMMENDED	MAYORS VS. REVISED
30 CIVIL SERVICE	6	6	6	9	6	0
33 HUMAN RESOURCES	180	175	179	175	176	-3
44 RETIREMENT SYSTEM	57	57	58	61	59	1
70 CHIEF ADMINISTRATIVE OFFICER	27	29	29	31	28	-1
71 REAL ESTATE	22	21	21	21	21	0
78 RECORDER	34	33	33	35	34	1
80 REGISTRAR	24	20	20	33	33	13
91 PURCHASER	180	183	183	181	179	-4
97 GENERAL CITY RESPONSIBILITY	0	0	0	2	2	2
TOTAL: MSA 95	1,476	1,503	1,508	1,517	1,495	-13
GRAND TOTALS	23,247	23,318	23,613	24,129	23,924	311